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The Northwest Territories Administrative Regions



INTRODUCTION TO THE 1991-92 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly reflect the Government's plan of action for the 1991-92 fiscal year. The amounts provided delineate all expenditures projected to be incurred, and all revenues projected to be earned, during the twelve month period commencing April 1st, 1991 and terminating March 31, 1992 on a full accrual basis.

The 1991-92 Budget Address is an integral part of the Main Estimates. Taken in conjunction, the Budget Address, the Capital Estimates and the Main Estimates documents constitute a unified presentation of the current year's budget for the Government of the Northwest Territories.

The Legislative Assembly is being requested to appropriate funds at the departmental level, segregated into two major votes, one for operating expenditures and one for capital expenditures. Each vote is presented in a separate book, however, the Main Estimates summary information integrates both capital and operations amounts. Within these major classes, the estimated expenditures identify the total requirement for individual programs. Additional descriptive information on program expenditures are provided by activity and major expenditure grouping.

Descriptions of activities are included in the estimates to enhance the understanding of public expenditures and ongoing responsibilities and objectives of program managers. Transfers of funds between activities during the fiscal year are permissible under the Financial Administration Act, but must be approved in advance by the Financial Management Board.

Other detailed information relevant to the budget is provided in the following areas:

- - person years,
- - grants and contributions,
- - capital projects,
- - work performed on behalf of others,
- - budget management allocations by region,
- - departmental mandates, goals and objectives,
- - textual department budget overviews,
- - departmental program structure charts,
- - graphic depictions of budget growth and activity allocations,
- - other major information items.

Income is presented by major category, and is further detailed within individual programs in order to highlight the specific sources of government revenues.

The financial information in the Main Estimates is presented on a comparative basis. The actual 1989-90 expenditures and revenues, and the original and revised expenditures and revenues for 1990-91, are presented in comparison to the 1991-92 amounts. Where it is necessary for comparability, the previous year actuals and the current year main and revised estimates have been restated to conform to the 1991-92 program structure. The revised budget for 1990-91 includes the original 1990-91 Main Estimates and 1990-91 Supplementary Appropriations and Special Warrants approved to date of print.

In the development and presentation of the Main Estimates, significant effort is made to clarify and present clear and complete statements of departmental mandates and goals. In addition, definitive program objectives for the budget year are formulated and are presented in the front summaries for each department. Ongoing or structural objectives pertaining to each departmental activity are incorporated into the activity descriptions provided. For a further definition of the terms used please consult the document glossary.

FINANCE	JUSTICE	SAFETY AND PUBLIC SERVICES	SOCIAL SERVICES	PERSONNEL	CULTURE AND COMMUNICATIONS	RENEWABLE RESOURCES
Directorate	Directorate	Directorate	Directorate	Directorate	Directorate	Directorate
Revenue & Asset Management	Police Services Agreement	Consumer and Corporate Affairs	Family & Children's Services	Staffing	Publications & Production	Wildlife Management
Government Accounting	Legal Services Board	Safety	Corrections Services	Classification	Language Bureau	Conservation Education & Resource Development
Management Accounting Services	Lawyer Support Services	Fire Safety	Alcohol, Drugs & Community Mental Health Services	Labour Relations	Museums/Heritage	Policy & Planning
Debt Financing	Registries and Court Services	Mining Safety	Community & Family Support Services	Equal Employment	Library Services	Pollution Control
Tax Administration		Labour Board & Labour Services		Employee Benefits	Cultural Affairs	Field Operations
Fiscal Policy					Television and Radio Services	Regional Land Use Planning
Financial Management Board Secretariat						Forest Fire Management
						Forest Management



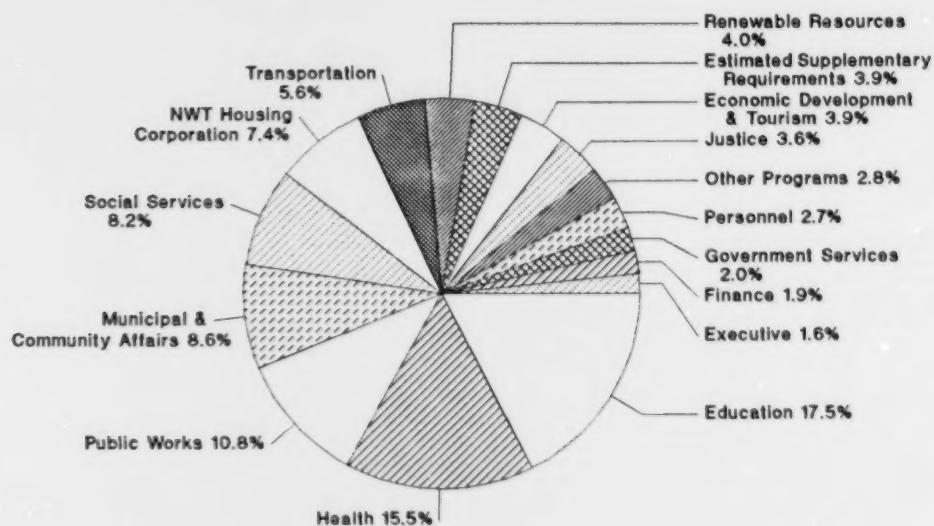
GOVERNMENT OF THE NORTHWEST TERRITORIES

PROGRAM STRUCTURE

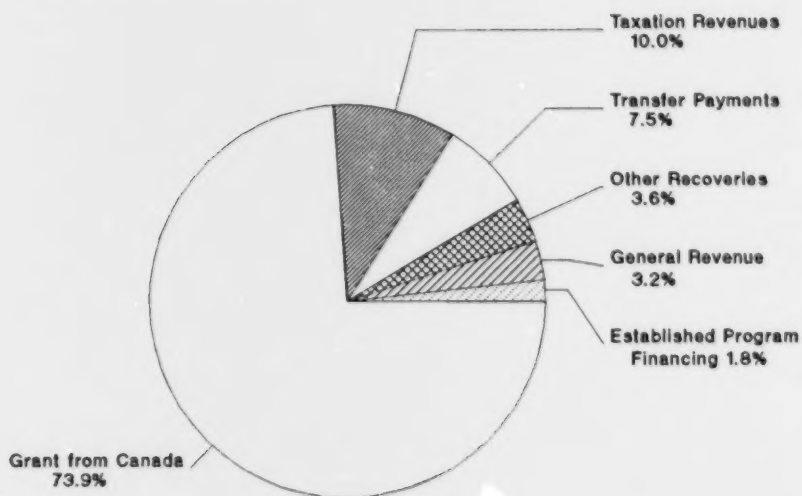
APRIL, 1991

SOCIAL SERVICES	PERSONNEL	CULTURE AND COMMUNICATIONS	RENEWABLE RESOURCES	EDUCATION	EXECUTIVE		MUNICIPAL AND COMMUNITY AFFAIRS	ECONOMIC DEVELOPMENT AND TOURISM	NWT HOUSING CORPORATION	GOVERNMENT SERVICES	HEALTH	PUBLIC WORKS	TRANSPORTATION	ENERGY, MINES & PETROLEUM RESOURCES
Directorate	Directorate	Directorate	Directorate	Directorate & Administration	Commissioner's Office	Ministers' Offices	Directorate	Directorate	Executive	Directorate	Administration	Directorate	Directorate	Energy, Mines & Petroleum Resources
Family & Children's Services	Staffing	Publications & Production	Wildlife Management	Advanced Education	Executive Council Secretariat	Women's Directorate	Community Works & Capital Planning	Policy & Planning	Policy and Evaluation	Systems & Computer Services	Supplementary Health Programs	Project Management	Transportation Engineering	NWT Power Corporation
Corrections Services	Classification	Language Bureau	Conservation Education & Resource Development	Schools	Priorities & Planning Secretariat	Office of Devolution	Community Planning	Tourism & Parks	Human Resources	Supply Services	Territorial Hospital Insurance Services	Accommodation Services	Marine Services	
Alcohol, Drugs & Community Mental Health Services	Labour Relations	Museums/Heritage	Policy & Planning	Arctic College	Audit Bureau	Public Affairs	Surveys & Mapping	Business Development	Community & Program Services	Liquor Commission	Medical Care Plan	Buildings & Works	Highways Operations	
Community & Family Support Services	Equal Employment	Library Services	Pollution Control		Regional Operations	Aboriginal Rights & Constitutional Development	Sport & Recreation	Finance & Administration	Finance & Corporate Services	Petroleum Products	Medical Transportation	Vehicles & Equipment	Arctic Airports	
	Employee Benefits	Cultural Affairs	Field Operations			Highway Transport Board	Municipal Operations and Assessment	Economic Development Agreement	Construction/Development	Systems & Computer Services Chargeback	Territorial Hospital Insurance Services Board	Utilities	Motor Vehicles	
		Television and Radio Services	Regional Land Use Planning			Public Utilities Board	Lands		District Operations	Public Stores		Operations		
			Forest Fire Management			Workers' Compensation Board			Housing Associations Contributions					
			Forest Management			Science Institute of the NWT								

WHERE THE DOLLARS WILL BE SPENT



WHERE THE DOLLARS COME FROM



REVENUE AND EXPENDITURE SUMMARY
For the Fiscal Year Ending March 31, 1992
\$000

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
REVENUES	1,079,086	1,019,996	984,181	965,280
EXPENDITURES				
O&M Expenditures	909,470	879,901 *	838,258	831,478
Capital Expenditures	168,513	188,717 *	162,751	140,521
Total Expenditures	1,077,983	1,068,618	1,001,009	971,999
	1,103	(48,622)	(16,828)	(6,719)
Estimated Supplementary Requirements:				
- inflationary increases	(20,000)	(5,700)	(15,000)	-
- complete prior year capital projects	(12,000)	-	(2,000)	-
- other - at net cost	(12,000)	(2,300)	(6,000)	-
Estimated Appropriation Authority Lapse due to:				
- incomplete capital projects	12,000	12,000	2,000	-
- other	23,000	23,000	20,556	-
(DEFICIT) SURPLUS FOR THE YEAR	(7,897)	(21,622)	(17,272)	(6,719)
PROJECTS FOR CANADA AND OTHERS				
Recoveries	41,008	37,314**	36,649**	34,245**
Expenditures	41,008	37,314**	36,649**	34,245**
PROJECTED ACCUMULATED (DEFICIT) SURPLUS POSITION				
Opening Balance	33,555	55,177	41,908	66,896
Allocated to Loan Funds	-	-	-	(5000)
Other Adjustments	-	-	-	-
(Deficit) Surplus for the year	(7,897)	(21,622)	(17,272)	(6,719)
Projected Accumulated (Deficit) Surplus	25,658	33,555	24,636	55,177

* Main Estimates plus Supplementary Estimates and Special Warrants approved to date of print.

** Includes only historical amounts for projects ongoing in 1991-92.

SCHEDULE OF REVENUES
\$000

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
GRANT FROM CANADA	797,980	746,625	729,684	697,312
TAXATION REVENUE				
Individual Income Tax	64,827	58,829	50,424	57,303
Corporate Income Tax	14,320	13,144	18,782	17,798
Fuel Taxes	12,607	11,862	9,323	9,739
Tobacco Taxes	9,932	9,748	9,994	7,897
Property Taxes	2,798	2,625	3,375	1,118
School Levies	2,343	2,251	1,405	1,795
Insurance Taxes	775	720	720	783
	107,602	99,179	94,023	96,433
GENERAL REVENUES				
Liquor Control System	14,499	15,195	15,322	12,689
Interest Income	11,639	10,396	10,396	13,241
Licenses, Fees & Permits	8,461	7,137	6,958	7,425
	34,599	32,728	32,676	33,355
ESTABLISHED PROGRAMS FINANCING				
Health Insured Services	11,139	15,747	13,411	11,736
Post Secondary Education	5,053	5,053	5,605	4,846
Extended Health Care	2,785	2,749	2,749	2,778
	18,977	23,549	21,765	19,360
TRANSFER PAYMENTS				
Health Care, Indian/Inuit	37,452	34,076	28,287	31,513
Canada Assistance Plan	18,521	17,645	17,272	17,011
Continuing Education	3,400	3,400	3,425	2,852
Economic Development Agreement	-	5,333	1,133	5,549
Other	21,190	21,217	22,210	22,060
	80,563	81,671	72,327	78,985
OTHER RECOVERIES				
Rentals	16,893	15,692	15,027	15,588
Sale of Commercial Goods	2,069	1,764	1,668	1,730
Utilities	1,045	891	770	924
Miscellaneous	13,433	13,847	12,911	17,468
	33,440	32,194	30,376	35,710
CAPITAL RECOVERIES	5,925	4,050	3,330	4,125
TOTAL REVENUES	1,079,086	1,019,996	984,181	965,280

SUMMARY OF AMOUNTS TO BE VOTED
For the Fiscal Year Ending March 31, 1992
\$000

Program	1991-92 Proposed Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS AND MAINTENANCE				
01 Legislative Assembly	9,071	8,509	8,236	9,067
02 Executive	18,245	18,311	16,754	15,730
03 NWT Housing Corporation	55,125	52,492	52,419	51,590
04 Finance	21,120	21,348	21,215	20,989
05 Culture and Communications	11,509	10,236	9,614	9,041
06 Personnel	29,852	29,437	28,929	27,485
07 Justice	39,606	39,035	35,283	35,062
08 Safety and Public Services	6,172	5,689	5,355	4,984
09 Government Services	16,009	15,620	15,480	15,438
10 Public Works	116,090	109,775	107,075	99,420
11 Transportation	32,096	29,626	28,447	27,377
12 Renewable Resources	42,962	41,934	41,182	50,849
13 Municipal and Community Affairs	58,648	54,989	52,972	53,560
14 Health	168,008	165,272	150,550	153,601
15 Social Services	88,680	82,786	81,246	74,883
16 Energy, Mines and Petroleum Resources	2,710	3,965	3,792	3,800
17 Economic Development and Tourism	28,304	33,978	27,542	30,778
18 Education	165,263	156,899	152,167	147,823
TOTAL OPERATIONS AND MAINTENANCE	909,470	879,901	838,258	831,478

SUMMARY OF AMOUNTS TO BE VOTED
For the Fiscal Year Ending March 31, 1992
\$000

Program	1991-92 Proposed Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
CAPITAL				
Legislative Assembly	138	450	450	12
Executive	100	98	98	48
NWT Housing Corporation	27,840	27,500	27,500	30,965
Finance	-	60	60	-
Culture and Communications	2,112	2,119	2,119	578
Personnel	-	3,862	3,477	2,624
Justice	400	529	529	117
Safety and Public Services	110	110	110	59
Government Services	6,395	7,970	7,670	8,694
Public Works	4,862	9,024	8,095	6,532
Transportation	31,091	19,434	8,581	10,669
Renewable Resources	2,145	2,519	2,450	2,646
Municipal and Community Affairs	38,108	52,902	43,023	40,709
Health	5,551	13,172	11,837	7,978
Social Services	3,612	6,844	6,076	3,534
Energy, Mines and Petroleum Resources	-	-	-	-
Economic Development and Tourism	14,798	11,516	11,226	2,592
Education	31,251	30,608	29,450	22,764
TOTAL CAPITAL	168,513	188,717	162,751	140,521
TOTAL EXPENDITURES	1,077,983	1,068,618	1,001,009	971,999

SUMMARY OF TOTAL CONTINUING PERSON YEAR REQUIREMENTS

Program	1991-92 Proposed Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Legislative Assembly	21.0	17.5	17.5	17.2
Executive	155.3	153.3	149.8	131.9
NWT Housing Corporation	159.0	157.0	157.0	155.7
Finance	153.3	153.3	153.3	142.2
Culture and Communications	103.9	99.3	95.3	81.3
Personnel	113.5	115.0	115.0	103.9
Justice	100.4	100.9	97.4	101.8
Safety and Public Services	68.5	65.0	63.5	54.1
Government Services	140.8	140.8	140.8	124.8
Revolving Funds	88.0	92.0	92.0	85.0
Public Works	417.7	417.7	415.2	399.0
Transportation	193.4	189.4	176.4	175.1
Renewable Resources	256.0	254.5	255.0	249.1
Municipal and Community Affairs	151.8	151.8	152.8	155.3
Health	126.8	126.8	126.8	110.4
Social Services	427.0	431.9	433.9	382.1
Energy, Mines and Petroleum Resources	18.9	25.9	25.9	22.7
Economic Development and Tourism	142.9	139.1	141.1	129.2
Education	489.1	473.2	473.2	403.9
TOTAL PERSON YEARS	3,327.3	3304.4	3281.9	3024.7

SUMMARY OF TOTAL CASUAL PERSON YEAR REQUIREMENTS

Program	1991-92 Proposed Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Legislative Assembly	3.9	3.5	3.5	-
Executive	3.8	3.6	3.6	9.1
NWT Housing Corporation	5.0	5.0	5.0	5.0
Finance	6.4	6.2	6.2	14.3
Culture and Communications	24.1	13.6	13.6	19.4
Personnel	10.5	10.0	10.0	7.7
Justice	10.6	10.0	6.8	10.9
Safety and Public Services	2.1	2.5	2.5	3.4
Government Services	0.8	0.2	0.2	10.0
Revolving Funds	3.7	3.6	3.6	5.4
Public Works	69.3	62.2	62.2	67.6
Transportation	28.5	28.5	28.5	5.6
Renewable Resources	16.7	13.3	13.3	18.6
Municipal and Community Affairs	6.5	7.1	7.1	7.1
Health	6.1	6.9	6.9	14.7
Social Services	35.6	38.0	38.0	46.0
Energy, Mines and Petroleum Resources	1.0	1.0	1.0	5.0
Economic Development and Tourism	14.5	21.7	21.7	17.1
Education	12.2	15.3	15.3	26.8
TOTAL PERSON YEARS	261.3	252.2	249.0	293.7

DISTRIBUTION OF BUDGET
\$000

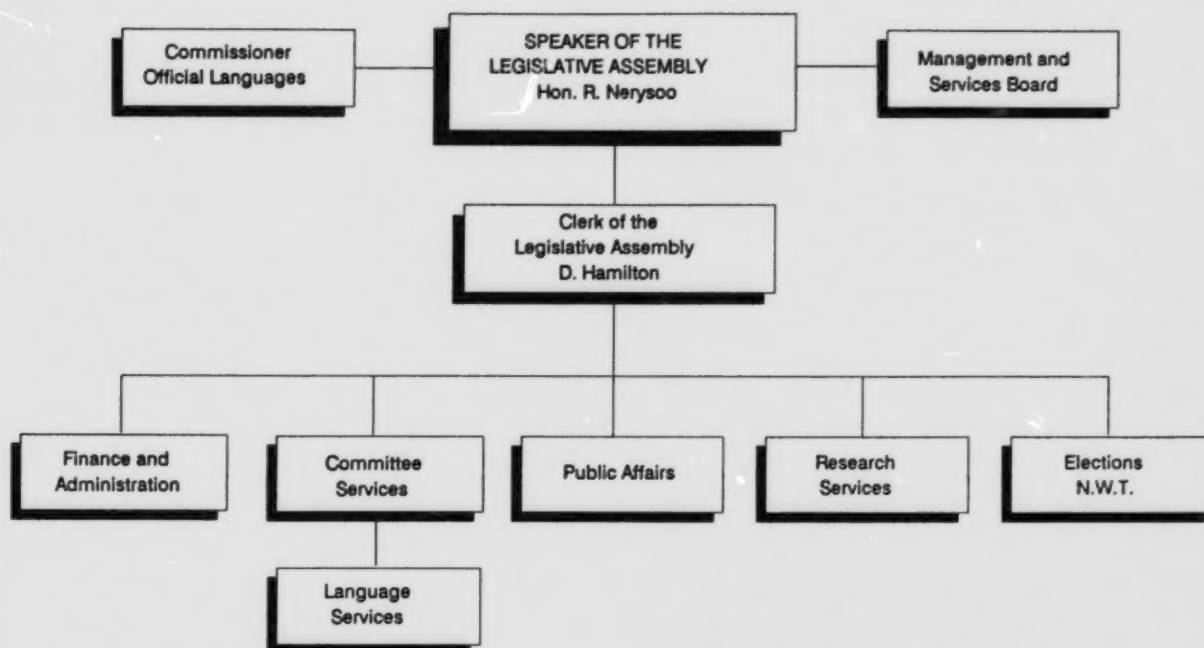
	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
OPERATIONS AND MAINTENANCE						
Legislative Assembly	9,071	-	-	-	-	-
Executive	13,393	978	734	1,465	837	838
NWT Housing Corporation	17,813	3,342	7,288	12,745	7,836	6,101
Finance	17,982	859	591	585	570	533
Culture and Communications	9,748	236	135	627	463	300
Personnel	15,886	3,228	2,372	4,647	1,986	1,733
Justice	37,993	-	643	970	-	-
Safety and Public Services	5,263	-	388	278	243	-
Government Services	8,273	1,693	1,497	1,789	1,313	1,444
Public Works	30,997	14,597	18,201	31,044	12,158	9,093
Transportation	28,310	-	3,786	-	-	-
Renewable Resources	32,483	3,047	2,450	2,319	1,340	1,323
Municipal and Community Affairs	24,004	4,592	8,360	8,997	7,262	5,433
Health	168,008	-	-	-	-	-
Social Services	40,963	13,974	7,841	12,558	6,750	6,594
Energy, Mines and Petroleum Resources	2,609	-	101	-	-	-
Economic Development and Tourism	18,262	2,123	2,817	2,495	1,424	1,183
Education	144,615	12,334	6,207	968	680	459
TOTAL OPERATIONS AND MAINTENANCE	625,673	61,003	63,411	81,487	42,862	35,034

DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Legislative Assembly	138	-	-	-	-	-
Executive	100	-	-	-	-	-
NWT Housing Corporation	8,845	3,755	3,920	5,172	2,906	3,242
Finance	-	-	-	-	-	-
Culture and Communications	1,330	200	257	305	20	-
Personnel	-	-	-	-	-	-
Justice	400	-	-	-	-	-
Safety and Public Services	110	-	-	-	-	-
Government Services	100	475	1000	1,628	-	3,192
Public Works	3,209	304	394	615	269	71
Transportation	6,510	21,764	2,817	-	-	-
Renewable Resources	519	1,216	366	20	12	12
Municipal and Community Affairs	5,379	6,308	6,576	8,169	7,465	4,211
Health	1,488	826	673	1,925	589	50
Social Services	1,504	1,465	70	478	95	-
Energy, Mines and Petroleum Resources	-	-	-	-	-	-
Economic Development and Tourism	10,775	1,970	780	303	720	250
Education	9,310	3,622	1,340	9,620	6,001	1,358
TOTAL CAPITAL	49,717	41,905	18,193	28,235	18,077	12,386
TOTAL EXPENDITURES	675,390	102,908	81,604	109,722	60,939	47,420

Legislative Assembly

**PROGRAM STRUCTURE CHART
LEGISLATIVE ASSEMBLY**



Staffing Information

The department has a total of 21.0 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Speaker and Clerk of the Legislative Assembly are responsible for all activities of the Legislative Assembly, within the traditions of Parliamentary Democracy as established in the Northwest Territories. Administration of the Office of the Legislative Assembly and the Office of the Clerk adhere to the requirements of the Northwest Territories (Canada) Act, Legislative Assembly and Executive Council Act, the Legislative Assembly Retiring Allowances Act, the Supplementary Retiring Allowances Act, the Elections Act and the Official Languages Act.

The Management and Services Board, in accordance with the Legislative Assembly and Executive Council Act, is responsible for ensuring services are provided for and administered by the Clerk of the Assembly. The office of the Clerk provides financial, administrative, committee, public affairs support, research and election services to members of the Legislative Assembly.

DEPARTMENTAL GOALS

1. Administrative, financial and technological support is provided to the Legislative Assembly to promote and maintain a high standard of operational efficiency and effectiveness.
2. Members and Standing Committees of the Legislative Assembly are provided with research services to ensure access to sources of current reference information, statistical data and other briefing materials.
3. The Standing and Special Committees are provided with sufficient, and efficient, support and recording services.
4. The Northwest Territories Legislative Assembly Retiring Fund and the Supplementary Retiring Allowances Fund are administered from the offices of the Legislative Assembly to ensure pension benefits are available for the members.
5. The public and media are informed of the Legislative Assembly's responsibilities, operations and activities, and assistance is provided to members in the preparation of public information materials.
6. The Members have available legal advice upon request to assist with fulfilling their duties as Members of the Assembly.
7. Translation and interpretation services are provided to the House, Committees, Members and the public, in the Official Languages of the Northwest Territories.

DEPARTMENTAL OVERVIEW (CONTINUED)

8. Verbatim transcription services are provided during sessions of the Legislative Assembly (Hansard) and for meetings of Standing/Special committees.
9. Training and administration of the Elections Act is provided in order to ensure there is an informed electorate and trained returning officers.
10. The Management and Services Board is provided accurate and detailed information so they are able to administer the Legislative Assembly Building Project.

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DEFINITIVE OBJECTIVES

<i>Activity</i>	<i>Objectives</i>
Legislative Assembly	● To develop a comprehensive data base to record all furniture/equipment purchased by the Legislative Assembly or by Members for their constituency offices. Members will be required to verify their constituency office inventory annually. ● To evaluate research services to Standing Committees of the Legislative Assembly. ● To prepare a 5-year strategic plan for meeting ongoing research requirements. ● To inventory, catalogue and organize materials in the Research Services Resource Centre for development as a Legislative Library collection. ● To update Members' Handbooks to enhance the information being provided to the 12th Legislative Assembly. ● To complete the final phase of implementation of Official Languages. ● To review the effectiveness and efficiency of the services being provided in the Official Languages. ● To prepare dissolution procedures for the Legislative Assembly to ensure compliance with the Legislative Assembly and Executive Council Act. ● To ensure the provisions of the Elections Act are administered appropriately for the efficient running of the 1991 General Election. ● To develop and implement a Members' Briefing Seminar for the 12th Legislative Assembly. ● To prepare proposals for television coverage of the Legislature. ● To revise the printed information packages of the Legislative Assembly's visitor services, public information and education programs to make them appropriate for both school-age students and to the NWT curriculum, as well as making them available in more Official Languages.

DEFINITIVE OBJECTIVES

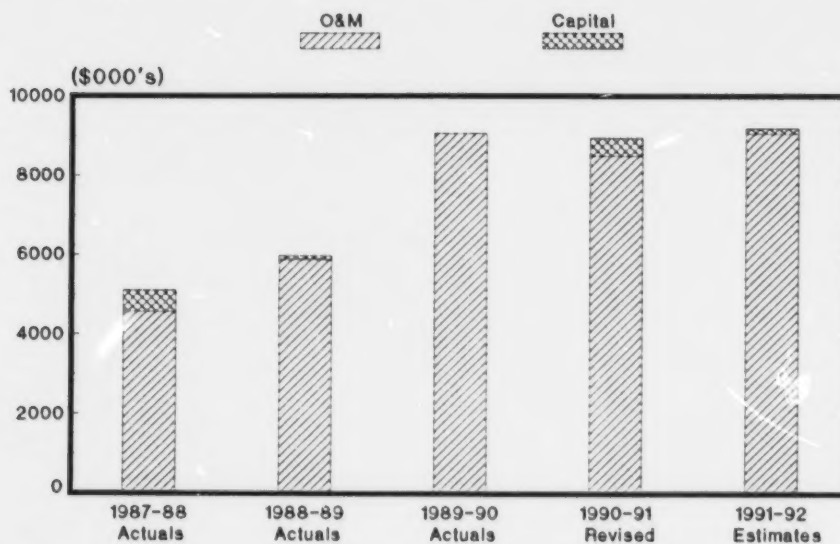
Activity

Objectives

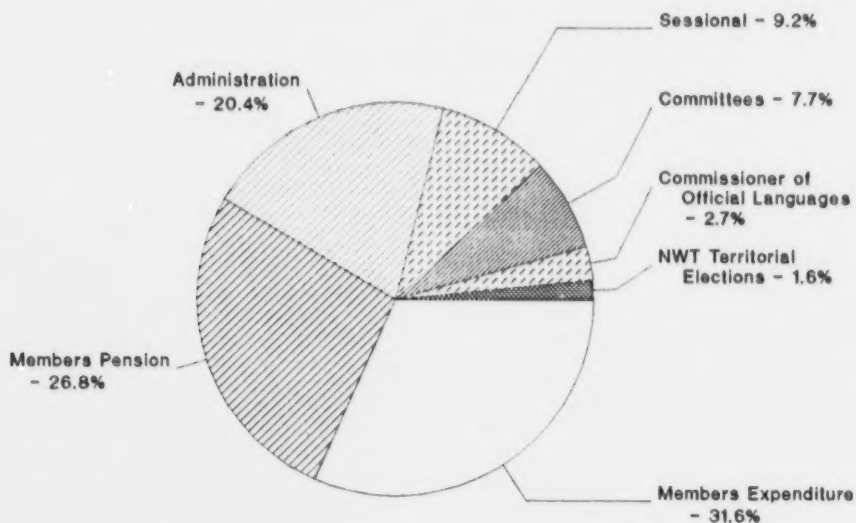
Legislative Assembly (Continued)

- To develop a video tape about the operation of the Legislative Assembly as a follow-up to the recent video production about its history.
- To co-ordinate the public information program for the 1991 general election.
- To continue with the development of the program, design and ongoing monitoring of the communications strategy for the Legislative Assembly Building Project

Five Year Expenditure Comparison



Proposed Expenditure by Task



PROGRAM SUMMARY

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	16	3,495	3,017	2,979	2,708
Grants and Contributions	-	-	-	-	-
Other O&M	2	5,576	5,492	5,257	6,359
Total O&M	7	9,071	8,509	8,236	9,067
Total Capital	(69)	138	450	450	12
Total Expenditures	3	9,209	8,959	8,686	9,079
Revenues	-	-	-	-	1
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	20	21.0	17.5	17.5	17.2
Casual	11	3.9	3.5	3.5	-
Revolving	-	-	-	-	-
Total	19	24.9	21.0	21.0	17.2

* % Change from Revised Forecast to 1991-92 Main Estimates

LEGISLATIVE ASSEMBLY

The Legislative Assembly budget, under the authority of the Speaker and with the approval of the Management and Services Board, provides for all activities of the Legislative Assembly and the administrative and financial support services required by the Members of the Legislative Assembly.

Under the direction of the Clerk, provision is made for the Members' indemnities, allowances, salaries, constituency office rent, constituency assistants, cost of holding sessions, Standing and Special Committees' work or assignments approved by the Speaker.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	16	3,495	3,017	2,979	2,708
Grants and Contributions	-	-	-	-	-
Other O&M	2	5,576	5,492	5,257	6,359
Total O&M	7	9,071	8,509	8,236	9,067
Total Capital	(69)	138	450	450	12
Total Expenditures	3	9,209	8,959	8,686	9,079
Total Revenues	-	-	-	-	1
Person Years					
Continuing	20	21.0	17.5	17.5	17.2
Casual	11	3.9	3.5	3.5	-
Total Person Years	19	24.9	21.0	21.0	17.2

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
OFFICIAL LANGUAGES AGREEMENT			
Provision of French interpreting and translating services to the Office of the Clerk of the Legislative Assembly and the Legislative Assembly funded through a contribution agreement between the Federal Department of the Secretary of State and the Government of the Northwest Territories. A new five year agreement commencing in 1991 is currently being negotiated, thus budget figures are to maintain currently levels only. Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture and Communications. Of this amount, the Legislative Assembly is estimating an expenditure of \$295,000 to translate House documents. A portion of this funding will also be used to provide a French Editor and Translator to the Office of the Clerk of the Legislative Assembly.			
TOTAL OFFICIAL LANGUAGES AGREEMENT	295	295	60
TOTAL DEPARTMENT	295	295	60

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
OTHER RECOVERIES				
Sundry Revenue - PYE	-	-	-	1
TOTAL OTHER RECOVERIES	-	-	-	1
TOTAL				
Operations & Maintenance Revenues	-	-	-	1
TOTAL REVENUES				
	-	-	-	1

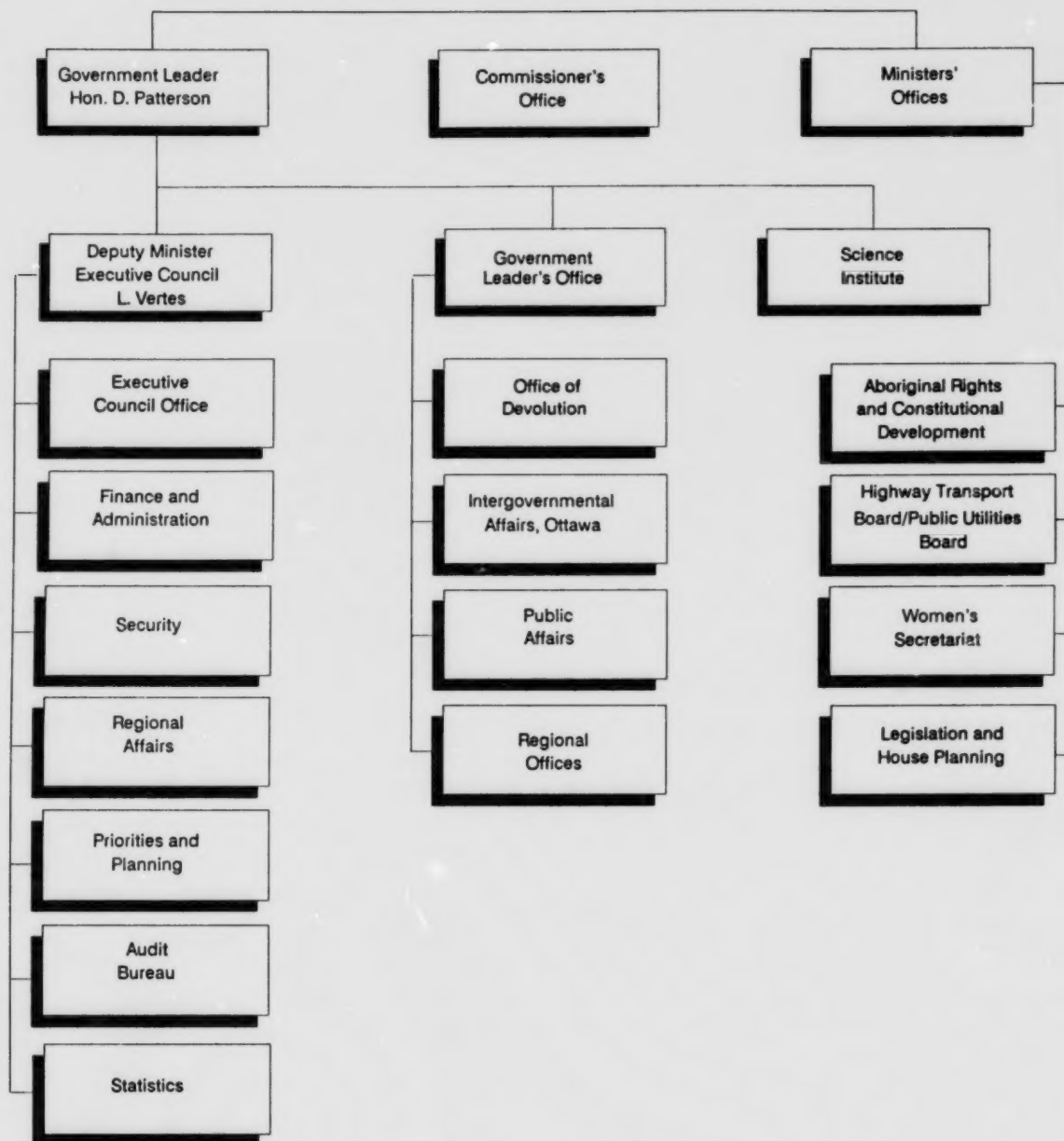
DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	3,495	-	-	-	-	-
Grants and Contributions	-	-	-	-	-	-
Other O&M	5,576	-	-	-	-	-
Total O&M	9,071	-	-	-	-	-
Capital						
Buildings and Works	138	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	138	-	-	-	-	-
Total Expenditures	9,209	-	-	-	-	-
Person Years						
Continuing	21.0	-	-	-	-	-
Casual	3.9	-	-	-	-	-
Total Person Years	24.9	-	-	-	-	-

NOTES

Executive

**PROGRAM STRUCTURE CHART
DEPARTMENT OF EXECUTIVE**



Staffing Information

The department has a total of 155.3 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Government Leader and department is to provide overall management and direction to the Executive branch of the Government of the Northwest Territories.

DEPARTMENTAL GOALS

1. Executive Council and its committees are provided with information, advice and administrative support required for sound decision making and for the implementation of their decisions.
2. There is devolution of federal programs to the GNWT so that the GNWT moves toward province-like authority in all areas.
3. Federal, provincial and circumpolar governments and the Canadian public are informed and influenced by GNWT concerns and positions on matters of importance to northern residents.
4. Services and information are provided to NWT residents, the general Canadian public and to governments and businesses having an interest in the NWT.

ABORIGINAL RIGHTS AND CONSTITUTIONAL DEVELOPMENT

1. Aboriginal land claims settlements are consistent with the interests of all NWT residents.

WOMEN'S DIRECTORATE

1. Women are able to play an equal role in the economic, social and political life of the NWT.

PUBLIC UTILITIES BOARD

1. Under the Public Utilities Act, utilities are regulated in a manner in which rate payers and utility companies receive economically viable and stable rates.

HIGHWAY TRANSPORT BOARD

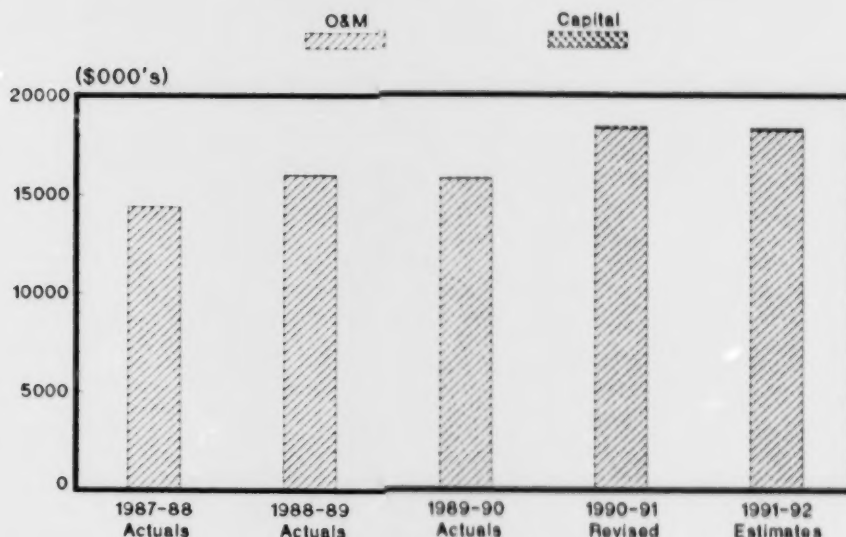
1. Under the Public Service Vehicles Act, the trucking industry is regulated in a manner in which the public and the "for hire" segment of the trucking industry receive economically viable, stable rates through competition.

DEFINITIVE OBJECTIVES

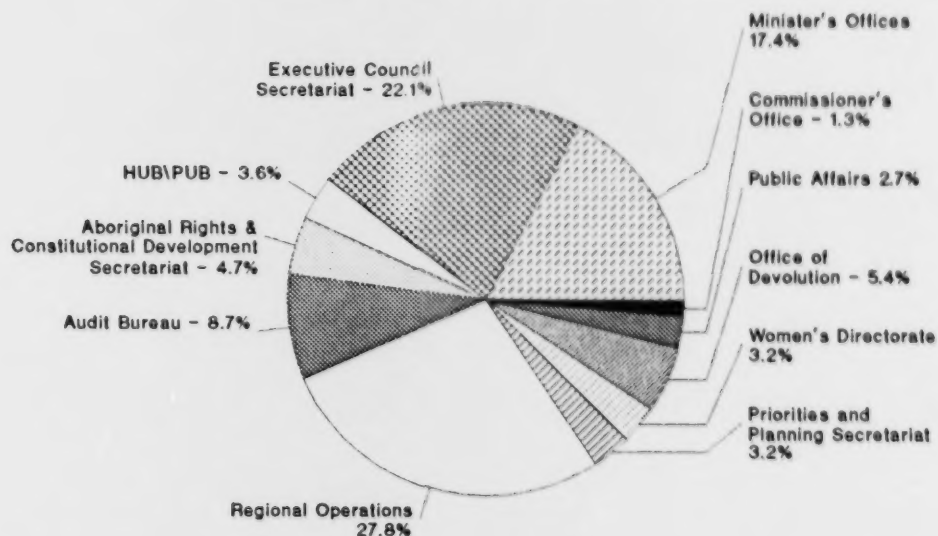
<i>Activity</i>	<i>Objectives</i>
Ottawa Office	● To identify options and develop strategies to achieve Northwest Territories national constitutional objectives in post-Meech Lake Accord discussions at the federal-provincial level in cooperation with other departments and agencies. ● To coordinate assessment of the impact which national and international trade policy initiatives (General Agreement on Tariffs and Trade, Canada- U.S. Free Trade Agreement, Interprovincial Trade Barriers) have on Government programs and services on behalf of the Department of Finance, Public Works and Economic Development and Tourism.
Statistics Bureau	● To develop an interprovincial impact dimension to the NWT Input/Output model. ● To prepare an updated population model for the Northwest Territories. ● To provide input into Statistics Canada's feasibility study into the extension of the national labour force survey to the Northwest Territories. ● To develop and disseminate 1991 census outputs for NWT communities and regions.
Women's Directorate	● To coordinate public awareness activities on violence against women. ● To produce a manual on group development for use by NWT women's organizations as a follow-up to the manual on fund raising produced in 1990-91.

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Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	3	11,108	10,748	10,172	9,406
Grants and Contributions	-	3,485	3,478	3,437	3,233
Other O&M	(11)	3,652	4,085	3,145	3,091
Total O&M	-	18,245	18,311	16,754	15,730
Total Capital	2	100	98	98	48
Total Expenditures	-	18,345	18,409	16,852	15,778
Revenues	(79)	71	344	194	80
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	1	155.3	153.3	149.8	131.9
Casual	6	3.8	3.6	3.6	9.1
Revolving	-	-	-	-	-
Total	1	159.1	156.9	153.4	141.0

* % Change from Revised Forecast to 1991-92 Main Estimates

COMMISSIONER'S OFFICE

The Commissioner and Deputy Commissioner are appointed by the Privy Council of Canada on the advice of the Minister of Indian and Northern Affairs Canada. Sections 4 and 5 of the Northwest Territories Act prescribe the authority and responsibility of the Commissioner of the NWT.

This activity includes funding for the Commissioner's and Deputy Commissioner's travel, for a small support staff and for the Commissioner's Awards Committee.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	4	127	122	122	90
Grants and Contributions	-	-	-	-	-
Other O&M	(20)	102	127	102	149
Total O&M	(8)	229	249	224	239
Total Capital	-	-	-	-	-
Total Expenditures	(8)	229	249	224	239
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	2.0	2.0	2.0	1.3
Casual	-	0.1	0.1	0.1	0.1
Total Person Years	-	2.1	2.1	2.1	1.4

* % Change from Revised Forecast to 1991-92 Main Estimates

MINISTERS' OFFICES

This activity provides funding for the Minister's salaries and operational expenses including the Ministers' Secretaries and Executive Assistants, the Government Leader's Office and the Ottawa Office.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	1	2,190	2,165	2,093	2,034
Grants and Contributions	-	-	-	-	-
Other O&M	-	982	982	982	929
Total O&M	1	3,172	3,147	3,075	2,963
Total Capital	-	-	-	-	-
Total Expenditures	1	3,172	3,147	3,075	2,963
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	21.0	21.0	21.0	21.0
Casual	-	0.2	0.2	0.2	1.8
Total Person Years	-	21.2	21.2	21.2	22.8

* % Change from Revised Forecast to 1991-92 Main Estimates

EXECUTIVE COUNCIL SECRETARIAT

This activity includes funding for the Executive Council Office, the Executive Finance and Administration division, Legislation and House Planning section and the Northwest Territories Statistics Bureau.

The Executive Council Secretariat provides advisory and operational support to the Executive Council, Legislation and House Planning Committee and to the Executive as a whole.

The Secretariat is also responsible for the administration of the Executive Grants Program on behalf of the Executive Council as well as the implementation and administration of a security program for the Government of the Northwest Territories.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	3	1,370	1,326	1,230	1,247
Grants and Contributions	-	1,948	1,966	1,900	2,076
Other O&M	5	716	685	690	598
Total O&M	1	4,034	3,977	3,820	3,921
Total Capital	2	100	98	98	48
Total Expenditures	1	4,134	4,075	3,918	3,969
Total Revenues	(89)	4	38	38	-
Person Years					
Continuing	3	20.0	19.5	19.0	16.5
Casual	-	0.6	0.6	0.6	3.3
Total Person Years	2	20.6	20.1	19.6	19.8

* % Change from Revised Forecast to 1991-92 Main Estimates

ABORIGINAL RIGHTS AND CONSTITUTIONAL DEVELOPMENT

The Secretariat is designed to serve the Aboriginal Rights and Constitutional Development Minister, Associate Minister, and the Cabinet Committee on Political and Constitutional Development. The Secretariat manages and coordinates GNWT participation at comprehensive aboriginal land claims negotiations. The Secretariat also plays a lead role in the implementation of land claims, subject to the coordinating role assigned to the Devolution/Implementation Working Group.

In conjunction with the Department of Justice and other agencies, the Secretariat provides advice respecting intergovernmental conferences dealing with aboriginal rights and northern political and constitutional development.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	5	703	670	668	528
Grants and Contributions	-	-	-	-	-
Other O&M	(38)	161	261	146	258
Total O&M	(7)	864	931	814	786
Total Capital	-	-	-	-	-
Total Expenditures	(7)	864	931	814	786
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(5)	9.0	9.5	9.0	6.5
Casual	-	0.2	0.2	0.2	0.4
Total Person Years	(5)	9.2	9.7	9.2	6.9

* % Change from Revised Forecast to 1991-92 Main Estimates

AUDIT BUREAU

The Audit Bureau supports the Executive Council, as well as senior management, by conducting a comprehensive internal audit program. It is also responsible for the audit of claims of the Government of the Northwest Territories under federal/territorial cost-sharing agreements and special assignments.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	4	1,386	1,336	1,332	975
Grants and Contributions	-	-	-	-	-
Other O&M	7	203	189	189	218
Total O&M	4	1,589	1,525	1,521	1,193
Total Capital	-	-	-	-	-
Total Expenditures	4	1,589	1,525	1,521	1,193
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	21.5	21.5	21.5	13.8
Casual	-	0.2	0.2	0.2	0.9
Total Person Years	-	21.7	21.7	21.7	14.7

* % Change from Revised Forecast to 1991-92 Main Estimates

REGIONAL OPERATIONS

This activity provides Executive Co-ordination in the delivery of all territorial government programs and services at the regional level. Each Regional Director reports to the Government Leader, providing advice and recommendations on the operation of the Government of the Northwest Territories.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	2	3,392	3,340	3,211	3,096
Grants and Contributions	2	1,184	1,159	1,184	1,108
Other O&M	(3)	496	510	510	458
Total O&M	1	5,072	5,009	4,905	4,662
Total Capital	-	-	-	-	-
Total Expenditures	1	5,072	5,009	4,905	4,662
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	54.5	54.5	54.0	51.8
Casual	-	2.0	2.0	2.0	0.4
Total Person Years	-	56.5	56.5	56.0	52.2

* % Change from Revised Forecast to 1991-92 Main Estimates

PRIORITIES AND PLANNING SECRETARIAT

The Priorities and Planning Secretariat provides advice to the Priorities and Planning Committee, to the Legislation and House Planning Committee and to the Executive Council with respect to proposed government strategies, policies, programs and organizational plans. The secretariat also provides operational services to the Priorities and Planning Committee and co-ordinates the final publication and distribution of approved policies. The secretariat's tasks are relatively stable from year to year as its function is responsive in nature, designed to meet the needs of the Executive Council and all its committees.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	(2)	548	557	520	516
Grants and Contributions	-	-	-	-	-
Other O&M	-	31	31	31	15
Total O&M	(2)	579	588	551	531
Total Capital	-	-	-	-	-
Total Expenditures	(2)	579	588	551	531
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	7.3	7.3	7.3	7.0
Casual	-	0.1	0.1	0.1	0.1
Total Person Years	-	7.4	7.4	7.4	7.1

* % Change from Revised Forecast to 1991-92 Main Estimates

WOMEN'S DIRECTORATE

The Women's Directorate, which reports to the Executive Council through the Minister Responsible for the Status of Women, serves as a focal point of contact within the territorial government on issues of concern to women.

Activities include research, advice and support to the Minister and a grant program. The directorate works jointly with other departments on policy development and research which impact particularly on women. Areas of research and inter-departmental work this year include wife-battering, child sexual abuse, violence against women, women in non traditional trades and the production of a manual on group development for women's organizations.

The directorate also administers the contribution agreement with the Status of Women Council. The council is an arms-length body which provides advice to the government on issues of concern to women and conducts public education and community development activities with women's groups.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	(1)	190	192	189	285
Grants and Contributions	-	353	353	353	49
Other O&M	-	32	32	32	155
Total O&M	-	575	577	574	489
Total Capital	-	-	-	-	-
Total Expenditures	-	575	577	574	489
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	3.0	3.0	3.0	4.0
Casual	-	0.1	0.1	0.1	1.8
Total Person Years	-	3.1	3.1	3.1	5.8

* % Change from Revised Forecast to 1991-92 Main Estimates

OFFICE OF DEVOLUTION

The Devolution Office has been restructured to provide for the establishment of a Devolution/Implementation Working Group. This group will be responsible for the planning and preparation necessary for the coordination of several related initiatives: the implementation of public management boards established by the claims by territorial legislation, the related transfer of DIAND responsibilities over land and water management and the Northern Accord.

The Working Group will also have responsibility for the overall coordination of all GNWT activity relating to the implementation of land claims agreements.

The Working Group will report to the Political and Constitutional Development Committee.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	43	496	347	131	47
Grants and Contributions	-	-	-	-	-
Other O&M	(9)	488	537	22	7
Total O&M	11	984	884	153	54
Total Capital	-	-	-	-	-
Total Expenditures	11	984	884	153	54
Total Revenues	-	-	-	-	-
Person Years					
Continuing	50	6.0	4.0	2.0	0.6
Casual	-	0.2	-	-	-
Total Person Years	55	6.2	4.0	2.0	0.6

* % Change from Revised Forecast to 1991-92 Main Estimates

PUBLIC AFFAIRS

Public Affairs is responsible for meeting the public affairs programming needs of the Government of the Northwest Territories. It provides services to assist client departments and agencies to communicate their programs and services to residents of the Northwest Territories using news releases, publications, advertisements and audio/visual techniques. This activity also provides funding for the Protocol Office.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	4	411	396	389	342
Grants and Contributions	-	-	-	-	-
Other O&M	-	73	73	73	30
Total O&M	3	484	469	462	372
Total Capital	-	-	-	-	-
Total Expenditures	3	484	469	462	372
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	6.0	6.0	6.0	5.1
Casual	-	-	-	-	-
Total Person Years	-	6.0	6.0	6.0	5.1

* % Change from Revised Forecast to 1991-92 Main Estimates

HIGHWAY TRANSPORT/PUBLIC UTILITIES BOARD

Both Boards, reporting to the Minister Responsible for the Public Utilities Board and the Minister Responsible for the Highway Transportation Board respectively, are provided funding through this joint activity for the salaries of the Boards' staff, operational expenses, honorariums and travel costs.

This activity includes the funding for two separate Boards, utilizing the same staff and operations base, to regulate the areas of the "for-hire" trucking industry and the electric/hydro and gas utilities operating in the Northwest Territories.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	-	295	297	287	246
Grants and Contributions	-	-	-	-	-
Other O&M	(44)	368	658	368	274
Total O&M	(31)	663	955	655	520
Total Capital	-	-	-	-	-
Total Expenditures	(31)	663	955	655	520
Total Revenues	(78)	67	306	156	80
Person Years					
Continuing	-	5.0	5.0	5.0	4.3
Casual	-	0.1	0.1	0.1	0.3
Total Person Years	-	5.1	5.1	5.1	4.6

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
GRANTS			
Executive Council Secretariat			
Executive Grants Program	324	349	450
Grants to non-profit organizations operating projects of a social and educational nature within the NWT. Applications for grants are reviewed by the Executive and issued accordingly.			
Northern Native Cultural and Historic	75	75	60
Grants are provided to native organizations on the approval of the Executive Council.			
Science Institute Grants	50	68	89
Matching grants to the Science Institute.			
Women's Directorate			
Women's Initiatives	50	50	49
Funding to women's groups throughout the NWT who are prepared to sponsor a project that will enhance the status of women and increase public awareness of issues concerning women.			
TOTAL GRANTS	499	542	648

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS			
Executive Council Secretariat			
Science Institute of the NWT	1,499	1,474	1,477
To provide the annual core funding to the Science Institute of the Northwest Territories.			
Regional Operations			
Regional Councils	1,184	1,159	1,108
To assist regional boards to meet expenditures incurred in approved undertakings.			
Women's Directorate			
Status of Women Council	303	303	-
To cover staff, travel, research, honoraria, meeting costs and related O&M.			
TOTAL CONTRIBUTIONS	2,986	2,936	2,585
TOTAL GRANTS AND CONTRIBUTIONS	3,485	3,478	3,233

INFORMATION ITEM WORKERS' COMPENSATION BOARD

The Workers' Compensation Board operates under the authority of the Workers' Compensation Act, the purpose of which is to provide a method of compensating workers for wage losses caused by accidents occurring during the course of employment. It ensures promptness and certainty of payment to the worker or his dependants, without unduly burdening the employer. It places the adjudication of claims in the hands of the Workers' Compensation Board instead of the courts and makes the employers' liability collective instead of individual.

The Workers' Compensation Board (WCB) operates with funds raised through assessments of employers in the Northwest Territories and does not receive funding through an annual appropriation approved by the Legislative Assembly. This results in a more autonomous operation than would otherwise exist, with internal financial decisions being made by the Workers' Compensation Board. Annually the WCB submits its proposal for the Year's Maximum Insurable Remuneration (YMIR) to the Legislative Assembly for approval. The YMIR determines the upper limits upon which employers' assessments and claimants' benefits are based. Assessment rates are adjusted as required by the WCB.

INFORMATION ITEM SCIENCE INSTITUTE

The Science Institute's overall objective is to encourage the application of science, engineering, and technology to improve life and living conditions for the people of the Northwest Territories. To do this, the Institute identifies research needs and then initiates or recommends studies to provide advice to the Legislative Assembly on scientific matters. The Institute also investigates matters referred to it by the Legislative Assembly.

The Institute is committed to developing a resident scientific community, capable of planning and conducting northern research so that the aspirations and priorities of northern people are more fully realized.

The Institute also functions as a catalyst to develop greater scientific awareness among northern residents and to influence the direction and implementation of science in the north.

The Institute has research centres in Inuvik, Igloolik and Iqaluit. A Technology Development Program has been established, which will use science and technology to support businesses in the NWT.

The Government of the Northwest Territories provides core funding to the Institute through a contribution.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
SCIENCE INSTITUTE OF THE NWT			
Science Institute of the NWT Employees seconded to the Science Institute of the Northwest Territories. A total of sixteen person years are associated with this funding.			
TOTAL SCIENCE INSTITUTE OF THE NWT	975	925	835
NWT STATUS OF WOMEN COUNCIL			
Under the administration agreement between the Government of the NWT and the Status of Women Council, the Government has committed to providing telephone and fax long distance charges on a chargeback basis to the Status of Women Council.			
TOTAL NWT STATUS OF WOMEN COUNCIL	13	7	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
OFFICIAL LANGUAGES AGREEMENT			
Provision of French interpreting and translating services within government is funded through a contribution agreement between the Federal Department of the Secretary of State and the Government of the Northwest Territories.			
Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture and Communications.			
Of this amount, the Department of Executive is estimating an expenditure of \$100,000 to maintain and expand French language services in the Executive Offices. There are two person years associated with this funding.			
TOTAL OFFICIAL LANGUAGES AGREEMENT	100	25	45
TOTAL DEPARTMENT	1,088	957	880

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

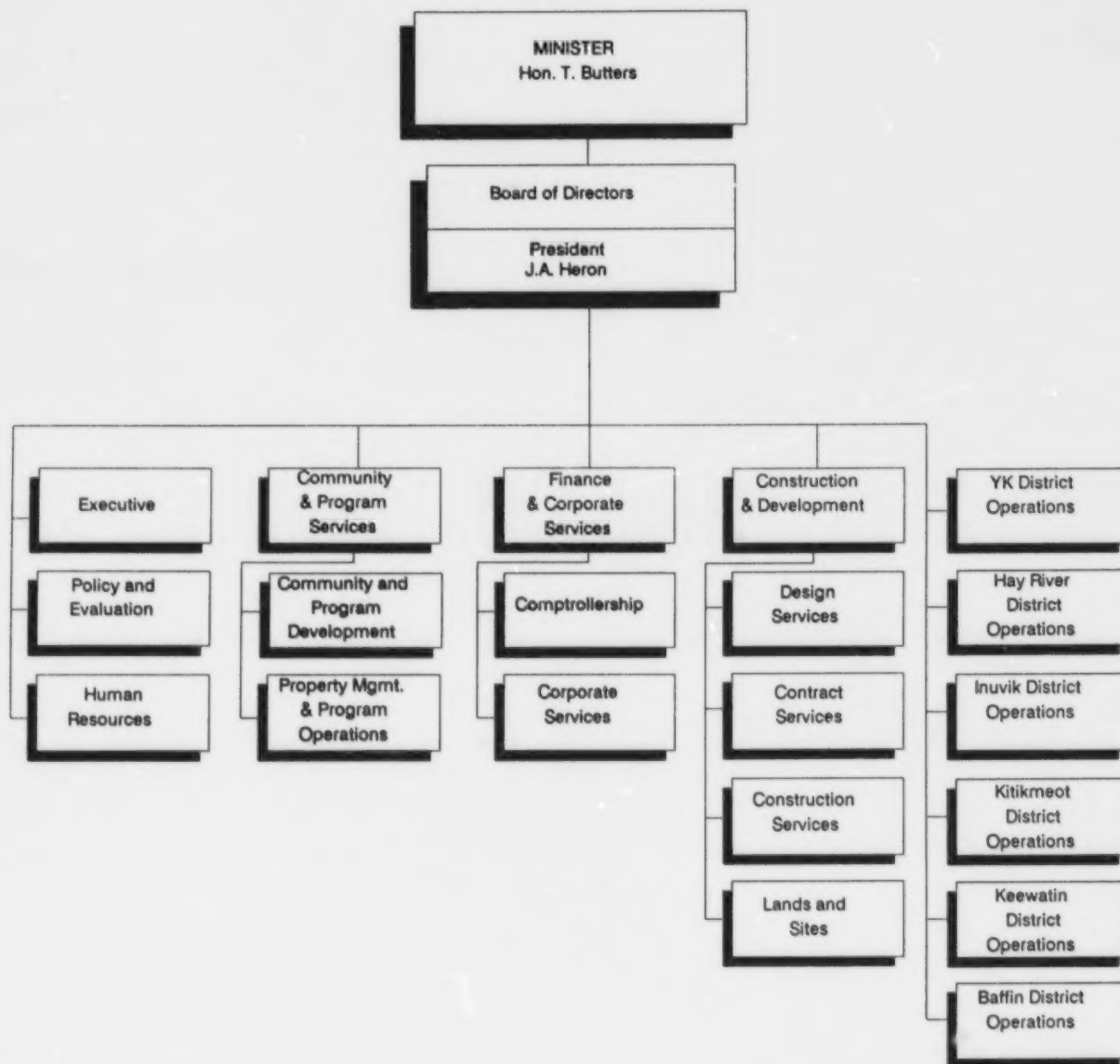
	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
GENERAL REVENUES				
Highway Transport Fees	67	306	156	80
TOTAL GENERAL REVENUES	67	306	156	80
OTHER RECOVERIES				
Sundry Revenue	2	-	-	-
Sundry Revenue - PYE	2	-	-	-
Science Institute Recoveries	-	38	38	-
TOTAL OTHER RECOVERIES	4	38	38	-
TOTAL Operations & Maintenance Revenues	71	344	194	80
TOTAL REVENUES	71	344	194	80

DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	7,821	520	524	1,056	593	594
Grants and Contributions	2,407	365	124	253	173	163
Other O&M	3,165	93	86	156	71	81
Total O&M	13,393	978	734	1,465	837	838
Capital						
Buildings and Works	100	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	100	-	-	-	-	-
Total Expenditures	13,493	978	734	1,465	837	838
Person Years						
Continuing	101.8	8.0	8.0	17.5	10.0	10.0
Casual	1.8	0.4	-	0.6	0.4	0.6
Total Person Years	103.6	8.4	8.0	18.1	10.4	10.6

NWT Housing Corporation

**PROGRAM STRUCTURE CHART
N.W.T. HOUSING CORPORATION**



Staffing Information

The department has a total of 159.0 person years.

DEPARTMENTAL OVERVIEW

The NWT Housing Corporation is established by the NWT Housing Corporation Act.

DEPARTMENTAL MANDATE

The mandate of the Minister and the Board of Directors of the Corporation is to assist residents of the Northwest Territories, in accordance with need, to secure and maintain adequate, suitable and affordable shelter at a reasonable cost.

"Adequate shelter" means shelter which is provided and maintained according to generally accepted standards for health, safety and security. "Suitable shelter" means shelter that is appropriate for the size of the family. "Affordable shelter" means that housing costs must be within people's ability to pay.

DEPARTMENTAL GOALS

In fulfilling its mandate, the Corporation strives to accomplish four goals:

1. Low and moderate income individuals have access to adequate, suitable and affordable rental housing.
2. Eligible residents desiring to live in their own homes and able to afford the ongoing costs of homeownership, are assisted to become homeowners.
3. Low and moderate income homeowners live in adequate housing.
4. Corporation programs are delivered in a manner that fosters community development, economic development and accountability to and by the local community.

Housing needs in the NWT are immense and growing - a fact that has been well documented by, among other things, the Corporation's Housing Needs Survey. These needs are also diverse in nature and are experienced by a broad spectrum of territorial residents. Accordingly, the Housing Corporation will continue to provide a range of housing programs designed to meet different housing needs.

The Housing Corporation offers much more than just shelter. Its houses make an important contribution to the overall quality of life of northern residents in every community in the Northwest Territories. Without good homes, it is extremely difficult for people to obtain education, good health, and social well-being.

Yet this is an era of fiscal restraint. The number of new units Canada Mortgage and Housing Corporation will cost share in 1991-92 is expected to be lower than 1989-90. Growth in the Government of the Northwest Territories' funding has also slowed significantly and person-year growth has been halted. Consequently, the goal of the Corporation is to continue to build 400 new social housing units, including public housing, HAP and Northern Rental Replacement Units. Also, in view of the huge need for housing, the Corporation will only write-off Northern Rental housing units which are below the 50% condition rating and therefore uneconomic to continue to repair and operate.

DEPARTMENTAL OVERVIEW (CONTINUED)

Nevertheless, we cannot overlook the severe housing shortages that exist in most Northwest Territories' communities. There is a need for over 3,000 social housing units to relieve overcrowding and to eliminate the worst of the substandard houses. Increases in population and family formation are resulting in an additional need for approximately 150 units each year.

The Corporation is taking a number of steps in order to cut administrative cost and thereby maintain at least the same level of services. The Corporation has adopted a four-year capital planning and delivery cycle whereby each five year capital plan provides two years of construction. This approach will enable the Corporation to streamline its administration and save money by doing needs studies every two years rather than every year, and by obtaining and preparing land and Home Assistance Program clients far enough in advance to avoid many costly shipping and storage problems. It will also facilitate plans to build several units in one year rather than build one or two each year in smaller communities. This will provide savings associated with economies of scale.

The Corporation's programs are now being evaluated on a regular cycle using sound evaluative methodology. Such evaluations help ensure that the programs we deliver continue to meet the needs of our clients and the goals of this government, as well as being cost effective.

Within the current era of fiscal restraint the Corporation will continue to meet clients' changing needs while adhering to the Government of the Northwest Territories' goals.

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DEFINITIVE OBJECTIVES

<i>Activity</i>	<i>Objectives</i>
Executive	● To develop a coordinated information system based on program-related data, including client and applicant information. ● To develop a promotional strategy to ensure that Northern residents are made aware of the Housing Corporation's activities, constraints and accomplishments.
Policy and Evaluation	● To develop the Economic Development Strategy for the Northwest Territories Housing Corporation.
Community and Program Services	● To introduce changes to the Homeownership Assistance Program which will increase efficiency and provide additional assistance for households in need. ● To develop a pilot program for clients in selected communities who cannot benefit from assistance from either Homeownership Assistance Program or Rental Housing. ● To conduct a program audit on the 1990 Homeownership Assistance Program (HAP) Block Funding Agreements.
Finance and Corporate Services	● To evaluate current material supply programs, and make recommendation as to how the NWT Housing Corporation may purchase and deliver materials more economically to the communities. ● To develop and implement an automated financial information system for the Corporation's mortgage and loans portfolio.
Construction/Development	● To design, through consultation with user groups, suitable and affordable housing for those seniors who desire to maintain an independent lifestyle. ● To evaluate the effectiveness of design, payments, contract documents and project management on a project basis. ● To identify areas where contract wording can be changed to strengthen the impact at the community level.

DEFINITIVE OBJECTIVES

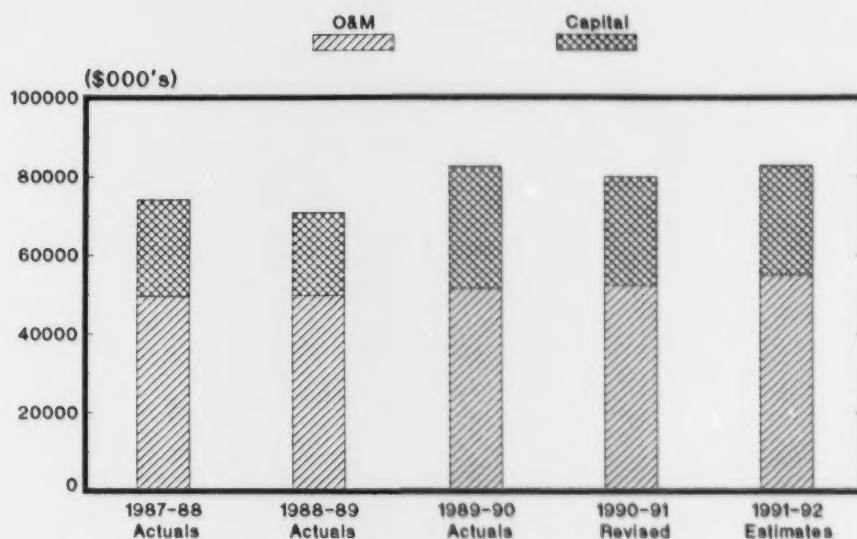
Activity

Objectives

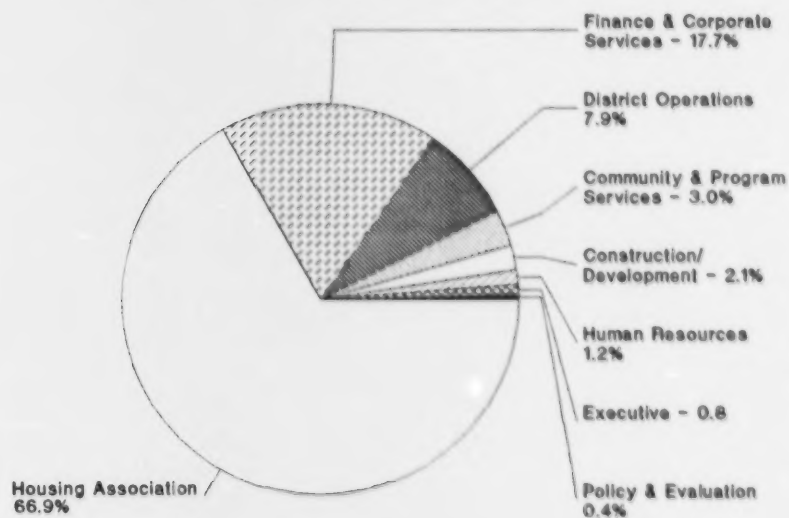
District Operations

- To develop and implement an annual schedule of activities for all programs delivered by the Districts.
- To implement a management by objectives system for Housing Associations/Authorities.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	5	55,125	52,492	52,419	51,590
Other O&M	-	-	-	-	-
Total O&M	5	55,125	52,492	52,419	51,590
Total Capital	1	27,840	27,500	27,500	30,965
Total Expenditures	4	82,965	79,992	79,919	82,555
Revenues	-	-	-	-	-
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	1	159.0	157.0	157.0	155.7
Casual	-	5.0	5.0	5.0	5.0
Revolving	-	-	-	-	-
Total	1	164.0	162.0	162.0	160.7

* % Change from Revised Forecast to 1991-92 Main Estimates

NWT HOUSING CORPORATION

The total GNWT contribution of \$82,965,000 is combined with funding from other sources (CMHC \$83,038,000, tenant rentals \$10,119,000, and miscellaneous income \$2,400,000) and distributed among the divisions of the Corporation as outlined in the following information item.

Although person years are not shown as part of the GNWT contribution, the NWTHC provides 164.0 person years of employment directly and approximately 360 person years indirectly through the funding of local Housing Associations/Authorities.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	5	55,125	52,492	52,419	51,590
Other O&M	-	-	-	-	-
Total O&M	5	55,125	52,492	52,419	51,590
Total Capital	1	27,840	27,500	27,500	30,965
Total Expenditures	4	82,965	79,992	79,919	82,555
Total Revenues	-	-	-	-	-
Person Years					
Continuing	1	159.0	157.0	157.0	155.7
Casual	-	5.0	5.0	5.0	5.0
Total Person Years	1	164.0	162.0	162.0	160.7

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
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CONTRIBUTIONS

NWT Housing Corporation

NWT Housing Corporation

55,125	52,492	51,590
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Contribution from GNWT to the Housing Corporation to provide funding for operations and maintenance.

NOTE: GNWT capital funding to the Housing Corporation is also provided by contribution. This is detailed in the Capital Estimates publication.

TOTAL CONTRIBUTIONS	55,125	52,492	51,590
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TOTAL GRANTS AND CONTRIBUTIONS	55,125	52,492	51,590
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PROGRAM SUMMARY

The following summaries disclose the full magnitude of the operations of the Northwest Territories Housing Corporation (NWT HC) at the divisional or activity level. CMHC funding is included as revenue. Further capital details are included in the Capital Estimates.

The major reasons for change in 1991-92 are as follows;

O&M expenditures are increasing due to the collective agreement settlement, and higher operating costs for public housing units.

Revenue shows an increase of 4%, primarily due to the increase of public housing units constructed and the CMHC cost sharing of Northern Rental Replacement Program. (Capital Recoveries 1991-92 - \$43,384,000; 1990-91 - \$43,399,000; O&M Recoveries 1991-92 - \$42,054,000; 1990-91 - \$38,564,000).

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	4	10,000	9,574	9,501	9,474
Grants and Contributions	9	66,667	60,928	60,928	59,153
Other O&M	-	20,512	20,554	20,554	20,414
Total O&M	7	97,179	91,056	90,983	89,041
Total Capital	4	71,224	70,899	70,899	70,773
Total Expenditures	6	168,403	161,955	161,882	159,814
Total Revenues	4	85,438	81,963	81,963	79,902
Person Years					
Continuing	1	159.0	157.0	157.0	155.7
Casual	-	5.0	5.0	5.0	5.0
Total Person Years	1	164.0	162.0	162.0	160.7

* % Change from Revised Forecast to 1991-92 Main Estimates

EXECUTIVE

The Executive is comprised of two functions: Executive Management and the Board of Directors.

Executive Management, organized under the President, has responsibility for effective delivery of the Corporations programs. The President receives policy directions from the Minister and co-ordinates Corporation activities with GNWT policies and programs. The President must also manage the programs in a manner which accounts for the policies and procedures of the Corporations other funding source, the Canada Mortgage and Housing Corporation (CMHC). Through implementing effective management information systems, the Executive also ensures that Corporation senior management have access to timely, strategic information for planning and control purposes.

The Board of Directors is responsible for providing policy advice to the Minister on major issues affecting the overall direction of the Corporation. In addition, the Board provides advice on matters of public concern about the Corporation's programs to the communities and the public.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	21	359	296	290	416
Grants and Contributions	-	-	-	-	-
Other O&M	(4)	436	454	454	746
Total O&M	6	795	750	744	1,162
Total Capital	-	-	-	-	-
Total Expenditures	6	795	750	744	1,162
Total Revenues	-	-	-	-	-
Person Years					
Continuing	25	5.0	4.0	4.0	5.7
Casual	-	0.1	0.1	0.1	0.1
Total Person Years	24	5.1	4.1	4.1	5.8

* % Change from Revised Forecast to 1991-92 Main Estimates

POLICY AND EVALUATION

Policy and Evaluation develops, sustains and conveys the strategic and policy framework within which the Corporation's programs and its relationship with GNWT and communities are structured. The division evaluates programs of the Corporation to ensure they support the Corporation's policy framework.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	3	220	214	210	238
Grants and Contributions	-	-	-	-	-
Other O&M	(2)	171	175	175	23
Total O&M	1	391	389	385	261
Total Capital	-	-	-	-	-
Total Expenditures	1	391	389	385	261
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	3.0	3.0	3.0	4.0
Casual	-	-	-	-	-
Total Person Years	-	3.0	3.0	3.0	4.0

* % Change from Revised Forecast to 1991-92 Main Estimates

HUMAN RESOURCES

The Human Resources Division is responsible for personnel services and human resources management, including assistance and advice to Housing Associations/Authorities, and affirmative action measures.

Personnel Services provides for the recruitment of qualified personnel, the classifications of positions, the administration of pay and benefits and the co-ordination of special personnel programs.

Personnel Planning provides a human resource planning system for the NWT HC. This section is responsible for the establishment and monitoring of operational policies and procedures.

During 1991-92 the Human Resources Division will continue to promote the implementation of the Affirmative Action Program and to complete the development of a Human Resources Development Plan.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	3	334	323	319	416
Grants and Contributions	-	-	-	-	-
Other O&M	5	839	800	800	779
Total O&M	4	1,173	1,123	1,119	1,195
Total Capital	-	-	-	-	-
Total Expenditures	4	1,173	1,123	1,119	1,195
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	5.0	5.0	5.0	7.4
Casual	-	0.5	0.5	0.5	0.5
Total Person Years	-	5.5	5.5	5.5	7.9

* % Change from Revised Forecast to 1991-92 Main Estimates

COMMUNITY AND PROGRAM SERVICES

This activity is comprised of three functions: Executive and Administration, Community and Program Development, and Property Management and Program Operations.

Community and Program Development is responsible for the capital planning function of the Corporation from the investigation of need and demand, through to the development of new programs and procedures for delivery within the Corporation's "new context". As part of the process, existing programs and procedures are reviewed and recommendations are made regarding retention and modification. There is also a research capability within the section which provides support for both planning and program development.

Property Management and Program Operations is responsible for the monitoring, direction and general administration of all programs including rental programs, assisted homeownership programs, repair programs, and lending programs. The section is also responsible for the continuing development and implementation of the Maintenance Management System.

Executive and Administration provides the overall management of the division through the Vice-President, as well as the secretarial and administrative support for the division.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	3	986	954	942	941
Grants and Contributions	87	1,344	719	719	229
Other O&M	(2)	588	597	597	565
Total O&M	29	2,918	2,270	2,258	1,735
Total Capital	8	47,072	47,148	47,148	43,237
Total Expenditures	9	49,990	49,418	49,406	44,972
Total Revenues	-	32,648	32,726	32,726	27,356
Person Years					
Continuing	-	14.0	14.0	14.0	15.0
Casual	-	0.4	0.4	0.4	0.4
Total Person Years	-	14.4	14.4	14.4	15.4

* % Change from Revised Forecast to 1991-92 Main Estimates

FINANCE AND CORPORATE SERVICES

The Finance and Corporate Services Division is comprised of three functions: Executive, Comptrollership and Corporate Services.

This division is responsible for the financial functions of the Corporation including budget development, FMB submission preparation and the development, implementation and monitoring of financial systems and procedures. The Corporate Services function specializes in materials acquisition and transportation activities. This group is responsible for tendering, acquisition, expediting, and delivery of construction materials in support of capital programs and Corporation equipment and supply requirements.

Other O&M budget includes \$13,323,000 to provide for payment of principal and interest to CMHC on section 43 Public Housing loans for projects initiated prior to 1984-85. These loans amount to \$94,173,000 (as of March 31, 1990), bear interest at an average rate of 13.3% and are repayable in annual installments until the year 2033. No new section 43 projects have been undertaken since 1983-84 and none are planned.

Repayment of section 43 loans is guaranteed by the GNWT and cost-shared with CMHC (CMHC share is 50%).

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	3	1,492	1,443	1,432	1,372
Grants and Contributions	-	358	358	358	398
Other O&M	-	15,366	15,374	15,374	15,098
Total O&M	-	17,216	17,175	17,164	16,868
Total Capital	-	-	-	-	-
Total Expenditures	-	17,216	17,175	17,164	16,868
Total Revenues	-	9,681	9,681	9,681	11,980
Person Years					
Continuing	-	25.0	25.0	25.0	24.2
Casual	-	1.2	1.2	1.2	1.2
Total Person Years	-	26.2	26.2	26.2	25.4

* % Change from Revised Forecast to 1991-92 Main Estimates

CONSTRUCTION/DEVELOPMENT

The Construction/Development Division is divided into five sections: Administration, Construction Services, Design Services, Contract Services, and Lands and Sites.

This division is responsible for designing, cost estimating, tendering, and construction of the Corporation's housing programs and, in addition, provides technical advice to the other divisions within the Corporation.

Construction/Development is responsible for ensuring that all building project documentation meets time constraints, and are within financial, technical and social requirements. Supervisory and inspection services are performed to ensure contractor compliance with cost, quality and time schedules. Suitable land acquisition for all capital projects is required to adhere to technical and legal guidelines.

Increased activity for this division will come from continuance of separate supply of material, enforcement and monitoring of contractual obligations to ensure a maximum usage of local labour and community services, as well as the continuance of the Northern Rental Replacement Program.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	3	1,660	1,607	1,592	1,464
Grants and Contributions	-	-	-	-	-
Other O&M	(3)	365	378	378	395
Total O&M	2	2,025	1,985	1,970	1,859
Total Capital	-	-	-	-	-
Total Expenditures	2	2,025	1,985	1,970	1,859
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	24.0	24.0	24.0	23.2
Casual	-	1.2	1.2	1.2	1.2
Total Person Years	-	25.2	25.2	25.2	24.4

* % Change from Revised Forecast to 1991-92 Main Estimates

DISTRICT OPERATIONS

The Corporation's six District Offices are responsible for program delivery of both homeownership and public housing programs. Homeownership includes the popular Homeownership Assistance Program (HAP) and three home repair programs: Emergency Repair Program, Senior Citizens' Home Repair Program and the Home Improvement Program. The public housing property management function is delivered through local Housing Associations or Authorities. Capital construction of public housing units is a joint responsibility of head office and the districts.

District delivery of the homeownership programs involves extensive consultation and planning with community organizations, which establish local priorities for selection of program applications.

The district office assists in the property management and administration and maintenance of public housing at the community level, by co-ordinating and monitoring the activities of the Housing Associations/Authorities.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	4	4,949	4,737	4,716	4,627
Grants and Contributions	-	-	-	-	-
Other O&M	(1)	2,747	2,776	2,776	2,808
Total O&M	2	7,696	7,513	7,492	7,435
Total Capital	(2)	24,152	23,751	23,751	27,536
Total Expenditures	(1)	31,848	31,264	31,243	34,971
Total Revenues	1	10,736	10,673	10,673	12,452
Person Years					
Continuing	1	83.0	82.0	82.0	76.2
Casual	-	1.6	1.6	1.6	1.6
Total Person Years	1	84.6	83.6	83.6	77.8

* % Change from Revised Forecast to 1991-92 Main Estimates

HOUSING ASSOCIATIONS

Housing Associations/Authorities manage Corporation rental housing programs under the terms of management agreements entered into with the Northwest Territories Housing Corporation (NWT HC).

The major responsibilities of Associations/Authorities include:

- The allocation of housing based on need and other relevant criteria, through the use of a consistent and fair rating system.
- Consistent and fair rental assessment based on verified income information, and conducted within the guidelines of the rental policy.
- The development of local policies and regulations required for the fair and consistent administration of housing, within program policies and limitations.
- The employment of staff necessary to carry out rental housing management and maintenance responsibilities through the best use of available resources.

The increased emphasis placed on community consultation and involvement in decision making, and the identification of community and economic development opportunities, requires local input from other organizations such as Hamlet and Band Councils, as well as Housing Associations/Authorities.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	9	64,965	59,851	59,851	58,526
Other O&M	-	-	-	-	-
Total O&M	9	64,965	59,851	59,851	58,526
Total Capital	-	-	-	-	-
Total Expenditures	9	64,965	59,851	59,851	58,526
Total Revenues	12	32,373	28,883	28,883	28,114
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

INFORMATION ITEM
DISTRIBUTION OF CONTRIBUTIONS BY DISTRICT
(\$000)

	1991-92 Proposed Estimates	1990-91 Main Estimates	1989-90 Actuals
Headquarters	14,837	13,959	14,966
Yellowknife	2,976	2,785	2,266
Hay River	3,342	3,097	2,939
Inuvik	7,288	7,006	6,869
Kitikmeot	6,101	5,897	5,894
Keewatin	7,836	7,605	7,007
Baffin	12,745	12,070	11,649
TOTAL			
GRANTS AND CONTRIBUTIONS	55,125	52,419	51,590

**INFORMATION ITEM
INCOME
(\$000)**

	1991-92 Proposed Budget	1990-91 Main Estimates	1989-90 Actuals
Operating Contribution from GNWT	55,125	52,419	51,590
CMHC Recoveries	39,654	36,164	36,045
Other Revenue	2,400	2,400	4,049
Housing Association Rental Revenues	10,119	9,398	9,042
TOTAL INCOME	107,298	100,381	100,726
EXPENDITURES			
Housing Association Expenditures	75,084	69,249	67,568
Program Contributions	1,702	1,077	627
Salaries and Wages	10,000	9,501	9,474
Other Administration	7,189	7,231	7,123
Interest on Long Term Debt	13,323	13,323	13,291
TOTAL EXPENDITURES	107,298	100,381	98,083
SURPLUS (DEFICIT)			2,643
*NOTE: The NWT HC contribution to the Housing Associations is net of rental revenues, as follows:			
Housing Associations' Expenditures	75,084	69,249	67,568
Less: Rental Revenues	10,119	9,398	9,042
NET NWT HC CONTRIBUTION	64,965	59,851	58,526

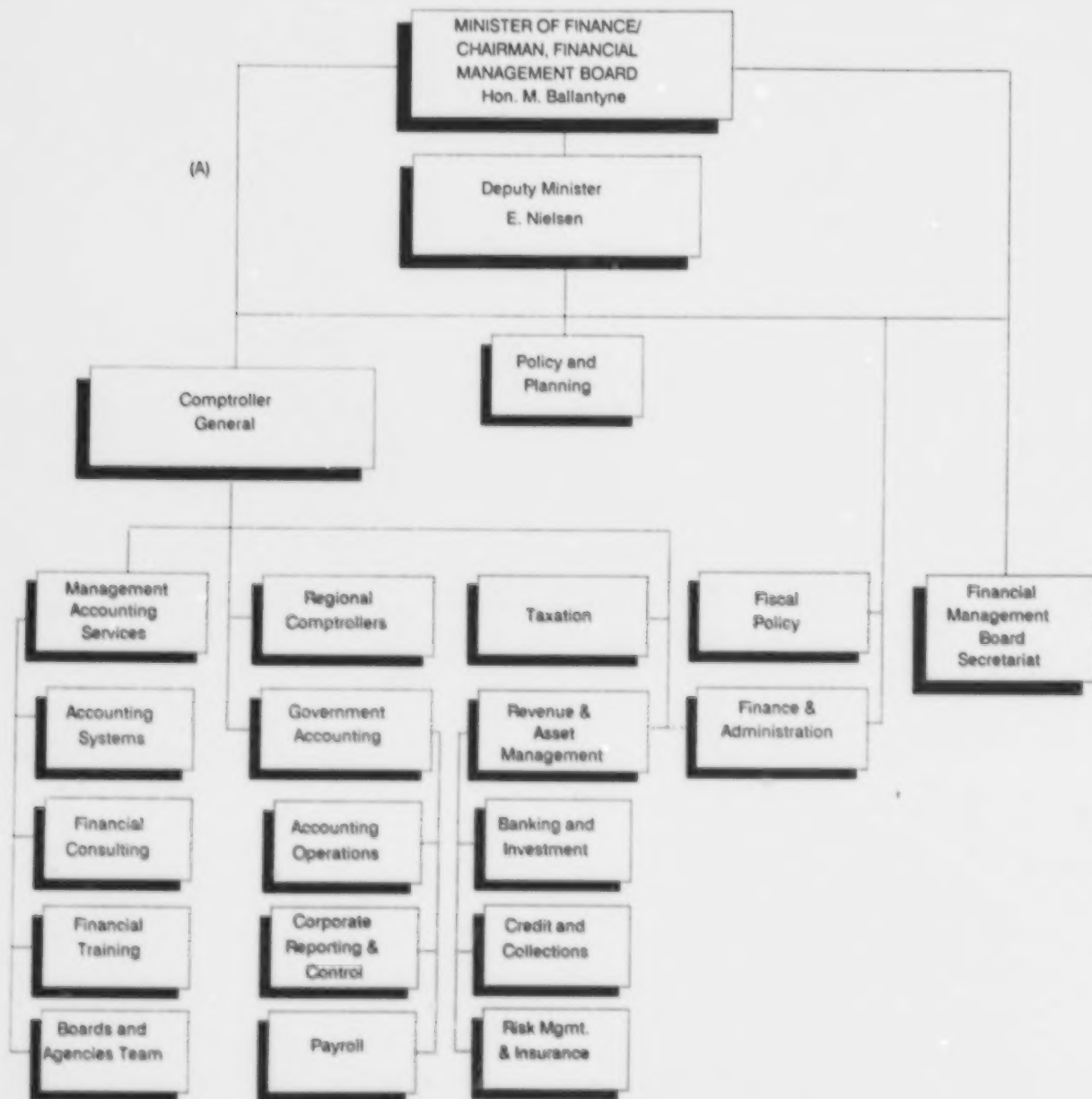
DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	-	-	-	-	-	-
Grants and Contributions	17,813	3,342	7,288	12,745	7,836	6,101
Other O&M	-	-	-	-	-	-
Total O&M	17,813	3,342	7,288	12,745	7,836	6,101
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	8,845	3,755	3,920	5,172	2,906	3,242
Total Capital	8,845	3,755	3,920	5,172	2,906	3,242
Total Expenditures	26,658	7,097	11,208	17,917	10,742	9,343
Person Years						
Continuing	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Total Person Years	-	-	-	-	-	-

NOTES

Finance

PROGRAM STRUCTURE CHART DEPARTMENT OF FINANCE



Staffing Information

The department has a total of 153.3 person years.

(A) Denotes direct reporting of Comptroller General to Minister of Finance for statutory responsibilities.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister of Finance and the Department of Finance have the mandate for the stewardship of the financial resources of the Government of the Northwest Territories, for the development of the government's fiscal policy and for providing analysis, advice and other support services to the Financial Management Board. The Minister and the department are to ensure that the government is in a sound financial position, that it has the financial resources to implement its policies and programs, and that financial systems and procedures are provided and resources allocated, in an effective, efficient and economical manner, in support of government programs.

DEPARTMENTAL GOALS

1. The government has the financial policies, systems and procedures it requires in support of its operations.
2. The government has the centralized revenue and general accounting services it requires in support of its operations.
3. The government has accurate and timely financial reports and information on its financial position and on the results of its operations.
4. The government has the systems to safeguard its physical and financial resources.
5. The government's financial legislation and policies are monitored and enforced where required.
6. The government maintains, in a cost effective manner, the funding infrastructure and resources needed to meet the financial obligations of the GNWT.
7. The tax programs of the government are administered.
8. The government provides centralized revenue, general accounting, and financial reporting support services to GNWT boards and agencies.

9. The Minister of Finance has information and analysis on tax and budgetary issues, and recommendations on tax and broad budgetary policies.
10. The Minister of Finance has information and analysis on the economic aspects of fiscal policy.
11. The Minister of Finance has information, analysis and recommendations needed to establish the GNWT's positions on intergovernmental fiscal issues; these positions are used in representations made to other governments, agencies and individuals.
12. The Financial Management Board (FMB) has the information and advice required for sound financial management decision making relative to the allocation, management and control of GNWT resources.
13. GNWT departments and agencies have information and advice relative to the management and control of the resources assigned to them by the FMB.
14. The FMB has support in developing and tabling estimates, as required under the Financial Administration Act, including the design and co-ordination of all related processes and documents.
15. The FMB has administrative support in preparing for, and conducting meetings, in the recording and implementing of decisions, and in the communication of FMB direction to appropriate parties.

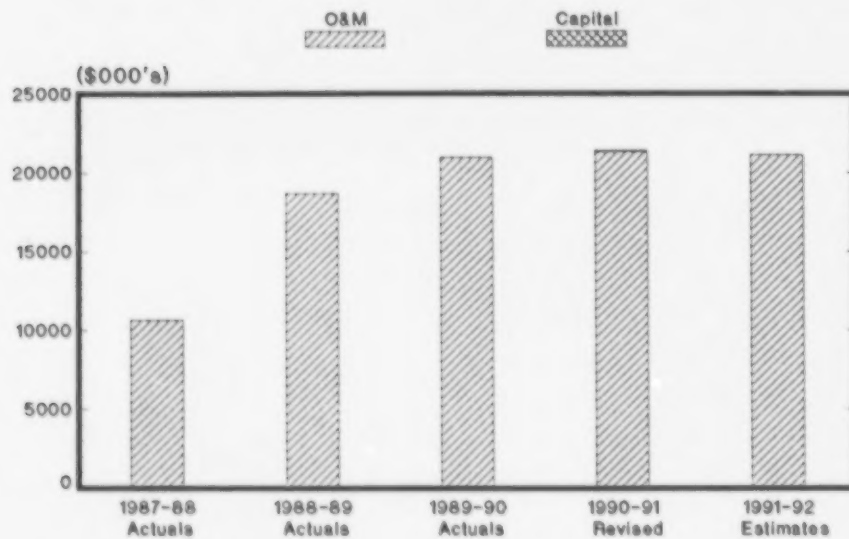
Sound fiscal management will continue to be a prime objective of the department. The Department of Finance provides the government with budgetary and financial management and advice necessary for effective control of public funds, and provides departments with the services required for them to fulfil their mandate.

The highly decentralized operation of the financial function in government, with delegated responsibilities in each department, and with representation in each of the major regional centres, ensures that the financial operation of government is as efficient as possible, while maintaining administrative control as close to the provision of services as possible.

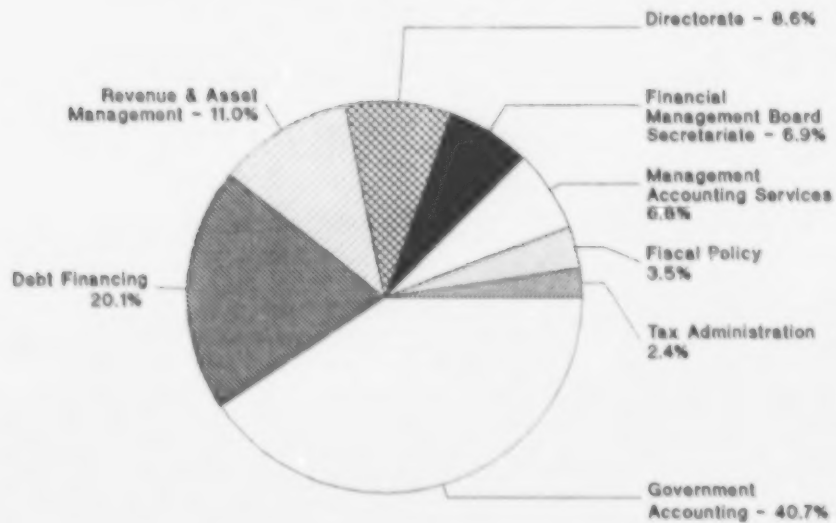
DEFINITIVE OBJECTIVES

<i>Activity</i>	<i>Objectives</i>
Revenue and Asset Management	● To install a new module in the computerized Treasury Management Information System to improve the accuracy and reliability of the government's cash forecasting. ● To design and implement a data base system in order to track past and present loss experience for insurance and risk management purposes.
Government Accounting	● To conduct a review of the manual and computerized systems and procedures utilized to process financial transaction documents. ● To conduct a review of the manual and computerized systems and procedures utilized to process payroll documents.
Fiscal Policy	● To develop a method of producing fiscal frameworks which integrate projections of the Grant from Canada, of own source revenues, and of economic conditions affecting the government's fiscal position. ● To develop options for the 1992-1993 intergovernmental discussions and review of the Formula Financing Agreement.
Tax Administration	● To develop computer programs for the analysis of tax dollars and volumes for fuel and tobacco taxes.
Management Accounting	● To finalize and program revisions to the government's main accounting system. ● To install financial information, accounting, and payroll systems in certain boards and agencies. ● To modify the government's existing financial systems to accommodate the additional requirements of the Goods and Services Tax.
Financial Management Board Secretariat	● To review the design and use of Management For Results System (MFRS) as a management tool in the GNWT.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	6	9,476	8,954	8,881	8,726
Grants and Contributions	-	3,000	3,000	3,000	2,765
Other O&M	(8)	8,644	9,394	9,334	9,498
Total O&M	(1)	21,120	21,348	21,215	20,989
Total Capital	(100)	-	60	60	-
Total Expenditures	(1)	21,120	21,408	21,275	20,989
Revenues	7	923,767	863,390	841,293	811,768
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	153.3	153.3	153.3	142.2
Casual	3	6.4	6.2	6.2	14.3
Revolving	-	-	-	-	-
Total	-	159.7	159.5	159.5	156.5

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

The Directorate is responsible for the overall direction and co-ordination of the department. This activity consists of the offices of the Deputy Minister, the Comptroller General, the Director, Policy and Planning, and the Administration and Systems Chargeback tasks. Policy and planning, financial, and administrative support is provided to the senior management of the department through this activity.

Responsibility for maintaining budget, personnel and expenditure records and departmental financial control services for the Department of Finance is also included in this activity.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	3	720	696	677	688
Grants and Contributions	-	-	-	-	-
Other O&M	(2)	1,104	1,131	1,131	1,130
Total O&M	-	1,824	1,827	1,808	1,818
Total Capital	(100)	-	35	35	-
Total Expenditures	(2)	1,824	1,862	1,843	1,818
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	9.5	9.5	9.5	9.1
Casual	-	0.8	0.8	0.8	1.1
Total Person Years	-	10.3	10.3	10.3	10.2

* % Change from Revised Forecast to 1991-92 Main Estimates

REVENUE AND ASSET MANAGEMENT

Revenue and Asset Management provides specialized technical management of government financial assets. It is responsible for analyzing credit risk, minimizing bad debt losses, and collecting overdue receivables; conducting the government's banking, borrowing and investment activities; providing related advisory and cash management services; and protecting government activities and assets from risk of loss by means of insurance coverage and risk management activities.

In 1991-1992, funding has been increased to meet increased costs of providing insurance coverage for government assets and activities and increased usage of banking services.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	3	665	643	639	627
Grants and Contributions	-	-	-	-	-
Other O&M	8	1,664	1,536	1,536	1,322
Total O&M	7	2,329	2,179	2,175	1,949
Total Capital	-	-	-	-	-
Total Expenditures	7	2,329	2,179	2,175	1,949
Total Revenues	12	11,694	10,451	10,451	13,303
Person Years					
Continuing	-	11.0	11.0	11.0	9.6
Casual	(100)	-	0.6	0.6	1.5
Total Person Years	(5)	11.0	11.6	11.6	11.1

* % Change from Revised Forecast to 1991-92 Main Estimates

GOVERNMENT ACCOUNTING

Government Accounting is responsible for providing timely and meaningful financial management information, including the annual report of Public Accounts. This activity provides for the effective internal control and reporting of all expenditures and revenues of the government and for the timely payment of GNWT employees and supplier accounts. The department's regional offices are budgeted for in this activity.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	5	5,174	4,907	4,883	4,768
Grants and Contributions	-	3,000	3,000	3,000	2,765
Other O&M	(16)	415	495	495	502
Total O&M	2	8,589	8,402	8,378	8,035
Total Capital	-	-	-	-	-
Total Expenditures	2	8,589	8,402	8,378	8,035
Total Revenues	7	880,137	821,608	801,900	772,483
Person Years					
Continuing	-	92.3	92.3	92.3	85.5
Casual	18	4.0	3.4	3.4	7.5
Total Person Years	1	96.3	95.7	95.7	93.0

* % Change from Revised Forecast to 1991-92 Main Estimates

FISCAL POLICY

Fiscal Policy is responsible for developing policies and providing research, analysis, and recommendations on the fiscal and economic policies of the government; providing analysis and advice on Canadian and Northwest Territories tax policies; monitoring and advising on intergovernmental fiscal relations; providing input into multi-year fiscal plans; and preparing the annual budget address. It also provides technical support for the ministers' of finance and provincial treasurers' conferences, and for the Federal-Provincial Continuing Committee of Officials on Fiscal and Economic Matters, which advises the ministers of finance and provincial treasurers.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	6	570	536	532	435
Grants and Contributions	-	-	-	-	-
Other O&M	(9)	160	176	176	217
Total O&M	3	730	712	708	652
Total Capital	-	-	-	-	-
Total Expenditures	3	730	712	708	652
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	8.0	8.0	8.0	6.1
Casual	(100)	-	0.1	0.1	0.4
Total Person Years	(1)	8.0	8.1	8.1	6.5

* % Change from Revised Forecast to 1991-92 Main Estimates

DEBT FINANCING

Debt Financing provides for the interest expense on funds borrowed by the GNWT.

Funds may be borrowed by issuing bonds. These funds may be used for territorial, local and municipal purposes.

At the present time, the interest on the bonds issued for the purchase of the Northern Canada Power Commission in 1988 is the only item in this budget.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O&M	(12)	4,256	4,845	4,845	5,433
Total O&M	(12)	4,256	4,845	4,845	5,433
Total Capital	-	-	-	-	-
Total Expenditures	(12)	4,256	4,845	4,845	5,433
Total Revenues	(12)	4,256	4,845	4,845	5,433
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

TAX ADMINISTRATION

Tax Administration is responsible for administering government tax legislation. Current legislation consists of the Petroleum Products Tax Act, Tobacco Tax Act, and the Property and Assessment Tax Act. This is accomplished by issuing, monitoring and controlling a system of permits and collection agreements; issuing property tax notices; maintaining records; and responding to taxpayer inquiries.

This division also provides administrative and taxation revenue analysis; maintains a data base of taxpayer information; and participates, through interjurisdictional exchange agreements, in controlling tax evasion.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	4	380	366	363	375
Grants and Contributions	-	-	-	-	-
Other O&M	(2)	124	126	126	41
Total O&M	2	504	492	489	416
Total Capital	-	-	-	-	-
Total Expenditures	2	504	492	489	416
Total Revenues	3	27,680	26,486	24,097	20,549
Person Years					
Continuing	-	6.0	6.0	6.0	7.0
Casual	50	0.3	0.2	0.2	1.1
Total Person Years	2	6.3	6.2	6.2	8.1

* % Change from Revised Forecast to 1991-92 Main Estimates

MANAGEMENT ACCOUNTING SERVICES

Management Accounting Services provides financial systems, procedures and training essential to the financial management and administration of the government. This includes reviewing legislation for financial content and impact on the control and reporting of government funds; drafting financial procedures and regulations; maintaining the payroll system and the central financial system including modifying computer programs and related documentation; providing systems and accounting expertise to user departments as required; and providing training to users of financial policies and systems. This activity also provides evaluation of the government's accounting system for use by GNWT entities.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	13	717	633	630	641
Grants and Contributions	-	-	-	-	-
Other O&M	(8)	715	775	775	437
Total O&M	2	1,432	1,408	1,405	1,078
Total Capital	-	-	-	-	-
Total Expenditures	2	1,432	1,408	1,405	1,078
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	10.0	10.0	10.0	9.5
Casual	50	0.6	0.4	0.4	1.1
Total Person Years	2	10.6	10.4	10.4	10.6

* % Change from Revised Forecast to 1991-92 Main Estimates

FINANCIAL MANAGEMENT BOARD SECRETARIAT

The Financial Management Board Secretariat conducts its work in three major functional areas:

The budget preparation, monitoring and analysis function is responsible for providing senior level budget management and counsel to the government, primarily focusing on the budget cycle, which includes the developing and tabling of estimates as required under the Financial Administration Act, and the design and co-ordination of all related processes and documents.

The capital planning function is responsible for providing senior level budget management and counsel to the government, primarily focusing on the capital planning process.

The corporate services function is responsible for encouraging the effective, efficient, and economical delivery of government programs through the provision of support services to various initiatives in this area.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	7	1,250	1,173	1,157	1,192
Grants and Contributions	-	-	-	-	-
Other O&M	(34)	206	310	250	416
Total O&M	(2)	1,456	1,483	1,407	1,608
Total Capital	(100)	-	25	25	-
Total Expenditures	(3)	1,456	1,508	1,432	1,608
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	16.5	16.5	16.5	15.4
Casual	-	0.7	0.7	0.7	1.6
Total Person Years	-	17.2	17.2	17.2	17.0

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS			
Government Accounting			
Power Subsidy Program	3,000	3,000	2,765
Domestic and commercial power subsidies to consumers of electricity who pay a higher rate than is charged in Yellowknife.			
TOTAL CONTRIBUTIONS	3,000	3,000	2,765
TOTAL GRANTS AND CONTRIBUTIONS	3,000	3,000	2,765

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
ARCTIC COLLEGE			
Legislation (Arctic College Act) to establish Arctic College was approved during the 1986 fall session of the Legislative Assembly and came into effect April 1, 1987. Through a contribution agreement with the Department of Education, the College is provided funding for the delivery of adult and post-secondary education programs, and the direct and indirect costs of support services. Effective April 1, 1987, the College entered into memorandums of agreement with the Government of the Northwest Territories whereby the costs of direct and indirect support services provided by the GNWT are reimbursed. The Department of Finance provides payroll services to Arctic College.			
TOTAL ARCTIC COLLEGE	32	32	22
TOTAL DEPARTMENT	32	32	22

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
GRANT FROM CANADA				
Grant from Canada	797,980	746,625	729,684	697,312
TOTAL GRANT FROM CANADA	797,980	746,625	729,684	697,312
TAXATION REVENUE				
Personal Income Tax	64,827	58,829	50,424	57,303
Corporate Income Tax	14,320	13,144	18,782	17,798
Fuel Taxes	12,607	11,862	9,323	9,739
Tobacco Tax	9,932	9,748	9,994	7,897
Property Taxes	2,798	2,625	3,375	1,118
School Levies	2,343	2,251	1,405	1,795
TOTAL TAXATION REVENUE	106,827	98,459	93,303	95,650

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

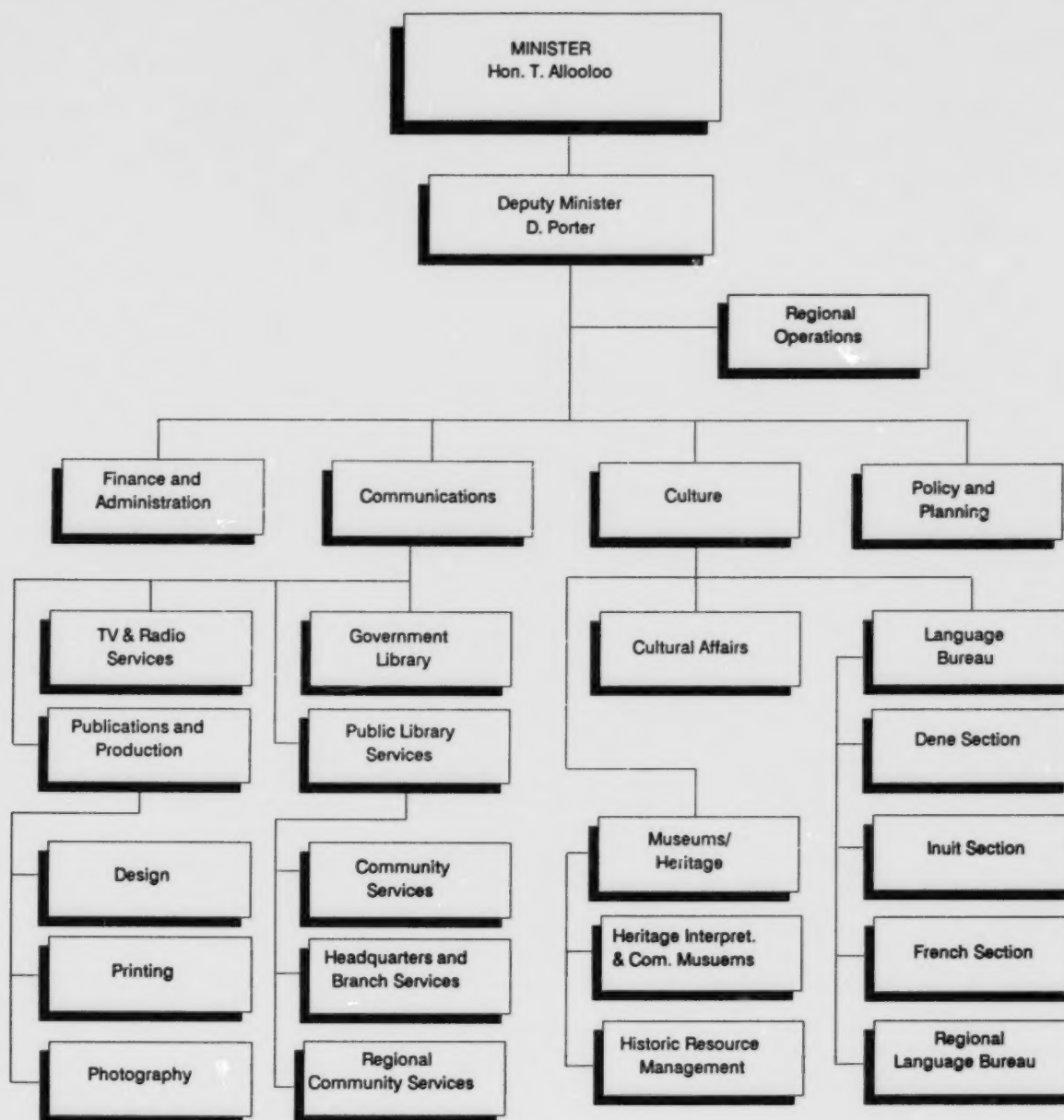
	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
GENERAL REVENUES				
Investment Interest	5,390	6,420	6,420	10,589
Municipal Interest	6,244	3,971	3,971	2,625
Miscellaneous Interest	5	5	5	27
TOTAL GENERAL REVENUES	11,639	10,396	10,396	13,241
OTHER RECOVERIES				
Sundry Revenue	5	5	5	14
Sundry Revenue - PYE	-	-	-	24
Workers' Compensation Board Fees	-	-	-	5
Uninsured Loss Recoveries	60	60	60	89
Recover NWTPC Bond Interest	4,256	4,845	4,845	5,433
Power Subsidy Recovery	3,000	3,000	3,000	-
TOTAL OTHER RECOVERIES	7,321	7,910	7,910	5,565
TOTAL Operations & Maintenance Revenues	923,767	863,390	841,293	811,768
TOTAL REVENUES	923,767	863,390	841,293	811,768

DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	6,538	803	564	550	526	495
Grants and Contributions	3,000	-	-	-	-	-
Other O&M	8,444	56	27	35	44	38
Total O&M	17,982	859	591	585	570	533
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	17,982	859	591	585	570	533
Person Years						
Continuing	101.3	15.0	10.0	10.0	9.0	8.0
Casual	5.1	-	0.2	-	0.4	0.7
Total Person Years	106.4	15.0	10.2	10.0	9.4	8.7

Culture and Communications

PROGRAM STRUCTURE CHART **DEPARTMENT OF CULTURE & COMMUNICATIONS**



Staffing Information

The department has a total of 103.9 person years. The department has a total of 36 person years funded through language agreements with the federal government.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Culture and Communications is to preserve, promote and develop northern culture, improve broadcast communications and availability of information, and strengthen national and international understanding of the Northwest Territories.

DEPARTMENTAL GOALS

1. Aboriginal and french language services are provided to enable the government to communicate with the multilingual public and to allow the effective operation of the NWT Legislative Assembly.
2. Cultural and artistic endeavours of northern residents are encouraged and promoted.
3. GNWT departments and agencies are provided with a professional level of design, publishing and audio/visual services with emphasis on increased public awareness of the government, its programs and services.
4. Broadcast communications systems are improved through implementation of new technology and a satellite networking system serving government and aboriginal broadcasting organizations.
5. Research, information and leisure-time reading and audio-visual needs are met through a network of public and government libraries and archives.
6. The history and heritage of the people of the NWT are preserved, protected and promoted.

DEPARTMENTAL OVERVIEW (CONTINUED)

The Department of Culture and Communications is a central agency with responsibility for public communications and culturally related activities. It provides language, graphic design, publishing and audio - visual services to all government departments and agencies, and delivers programs to the public with its museums and public library activities. As well, the department administers the NWT Arts Council Support to Northern Performers, the Oral Tradition, Cultural Awareness and Cultural Organizations programs.

Amendments to the Official Languages Act will cause interpreting and translating services to increase. As well, demand for financial assistance in support of cultural activities, including preservation and protection of northern heritage and establishment of community and regional museums is continually increasing.

The establishment of an NWT public educational television system, Television Northern Canada (TVNC), is scheduled for November 1991. The department has been mandated to provide the lead role in co-ordinating GNWT participation in this new network. The network members include aboriginal broadcasters from the NWT, Labrador, Northern Quebec and the Yukon, together with the Government of the Northwest Territories, the Government of the Yukon, the Canadian Broadcasting Corporation - Northern Service, and Telesat Canada. The department will act in a developmental capacity for aboriginal communication societies and the NWT private video and film production sector through contracting, co-producing and acquiring programming for TVNC, while enabling GNWT departments to meet their broadcast needs. Satellite radio and television communications facilities located throughout the NWT are maintained, and will be integrated with the new TVNC network. Contribution and grant programs to regional and community broadcasting societies are managed to facilitate quality communications services in the NWT.

Library services continue to be improved by computerization of the cataloguing system, speeding access to material and lessening the time spent on manual clerical tasks.

DEFINITIVE OBJECTIVES

<i>Activity</i>	<i>Objectives</i>
Directorate	● To co-ordinate policy and guidelines related to the Official Languages Act. ● To co-ordinate implementation of official languages programs and services.
Publications and Production	● To design and computerize a photo library system for cataloguing, loan and retrieval of photographic materials. ● To develop a series of seminars designed to inform and assist users of desk top publishing in aspects of design and layout. ● To implement an on-going training program for publications and production staff. ● To implement a system for the sale of photo reproductions. ● To research alternative methods of Gazette production. ● To implement the use of recycled paper for government printing needs. ● To review the opportunities to provide the private sector with printing contracts.
Language Bureau	● To implement administrative procedures to monitor staff training and interpreting/translating statistics. ● To distribute the South Slavey Dictionary. ● To review the implementation process of the recommendations of the Dene Standardization Project. ● To incorporate the recommendations of the study of the internal organization of the Language Bureau.

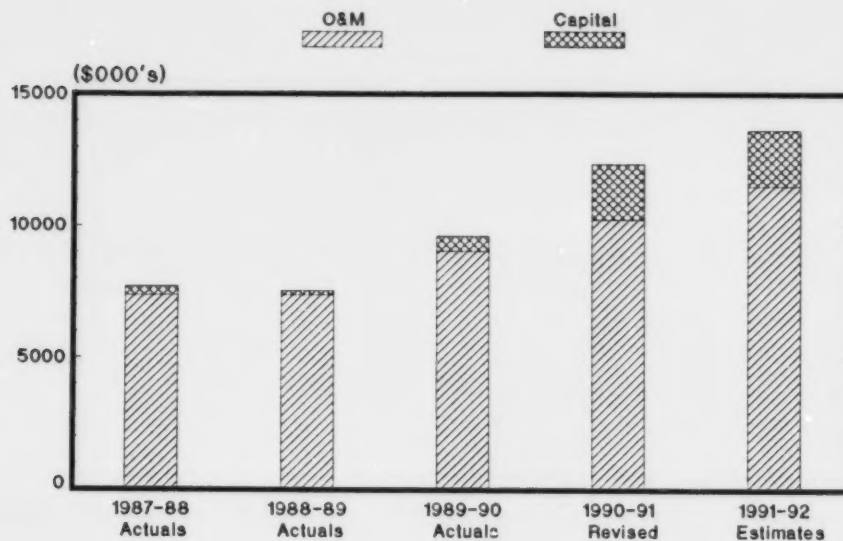
DEFINITIVE OBJECTIVES (CONTINUED)

<i>Activity</i>	<i>Objectives</i>
Language Bureau (Continued)	● To implement the transmission of native orthographies between GNWT computers. ● To consult with users on the effectiveness of the terminology bank developed for Inuktitut. ● To implement certification standards for interpreters.
Museums/Heritage	● To develop an archives program to process government records. ● To develop a database for Northwest Territories geographic names. ● To complete the aviation gallery at the Prince of Wales Northern Heritage Centre. ● To complete the Soviet exchange program and initiate the second year of the Greenland exchange. ● To provide museum planning services in the Baffin region. ● To complete a research report on the Mackenzie Delta Heritage Project.
Library Services	● To negotiate contribution agreements with municipalities to provide local administration of library programs in Hay River, Iqaluit, Rankin Inlet, Fort Simpson and Fort Smith. ● To provide equipment and training to allow libraries in Coppermine, Arviat, Pond Inlet, Igloodik, Norman Wells and Fort Simpson access to NWTPLS database through CD ROM technology. ● To input into the NWT data base all Aboriginal languages resource materials currently collected.

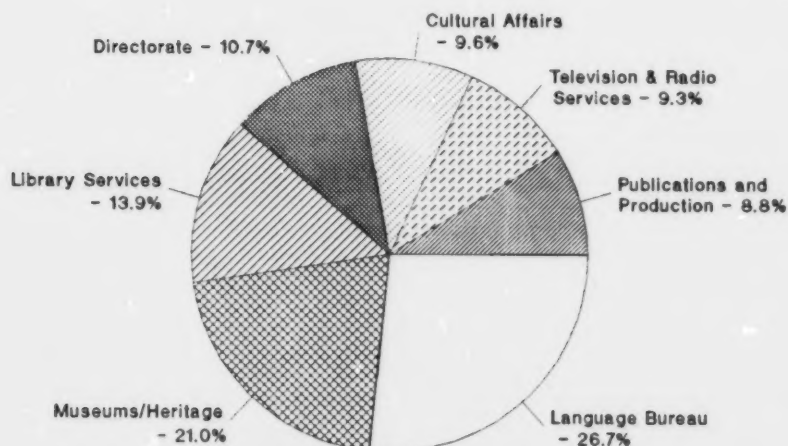
DEFINITIVE OBJECTIVES (CONTINUED)

<i>Activity</i>	<i>Objectives</i>
Library Services (Continued)	● To provide to all community library boards a set of procedures for conducting community needs assessments. ● To provide additional library services at the Baffin Cultural Centre. ● To initiate the planning to upgrade library facilities in Inuvik, Fort Simpson, Arviat and Pond Inlet. - To open a new library in Coral Harbour. ● To initiate community consultation for future Library Legislation for the Northwest Territories. ● To complete implementation of the circulation and acquisition modules for the automation project. ● To develop a centralized data base for studies and reports generated by the NWT government.
Cultural Affairs	● To extend the Directory of Northern Artists to include visual artists and writers. ● To develop and implement a strategy to monitor the use of cultural organization contributions.
Television and Radio Services	● To produce, co-produce and acquire programs for broadcast on the TVNC network. ● To develop and produce a new television series that will be aimed at the youth (teens to 25 years) of the NWT.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	13	6,722	5,963	5,705	5,198
Grants and Contributions	4	1,756	1,694	1,822	1,602
Other O&M	18	3,031	2,579	2,087	2,241
Total O&M	12	11,509	10,236	9,614	9,041
Total Capital	-	2,112	2,119	2,119	578
Total Expenditures	10	13,621	12,355	11,733	9,619
Revenues	-	176	176	176	104
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	5	103.9	99.3	95.3	81.3
Casual	77	24.1	13.6	13.6	19.4
Revolving	-	-	-	-	-
Total	13	128.0	112.9	108.9	100.7

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

The Directorate manages the department, co-ordinates the development of cultural and communications policies, directs the Publications and Production, Language Bureau, Museums, Library Services, Television and Radio Services and Cultural Affairs activities and provides policy, financial and administrative services.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	20	944	785	750	535
Grants and Contributions	-	-	-	-	-
Other O&M	1	287	285	75	108
Total O&M	15	1,231	1,070	825	643
Total Capital	-	43	-	-	-
Total Expenditures	19	1,274	1,070	825	643
Total Revenues	-	-	-	-	4
Person Years					
Continuing	19	12.8	10.8	10.7	7.9
Casual	-	0.9	-	-	1.2
Total Person Years	27	13.7	10.8	10.7	9.1

* % Change from Revised Forecast to 1991-92 Main Estimates

PUBLICATIONS AND PRODUCTION

Publications and Production is responsible for meeting the graphic design, publishing and still-photographic needs of the Government of the Northwest Territories, through either in-house or commercial facilities.

This activity provides central design, typesetting and printing services to all government departments and agencies and the Legislative Assembly, including production of publications, reports, legislation, regulations, the Territorial Gazette and a variety of booklets and brochures on government programs and services.

% \$000	1991-92 chg.	1990-91 Main Estimates	1990-91 Revised Forecast	Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	5	590	561	561	537
Grants and Contributions	-	-	-	-	-
Other O&M	(24)	425	562	432	413
Total O&M	(10)	1,015	1,123	993	950
Total Capital	118	133	61	61	8
Total Expenditures	(3)	1,148	1,184	1,054	958
Total Revenues	-	175	175	175	99
Person Years					
Continuing	-	10.3	10.3	10.2	10.6
Casual	73	2.6	1.5	1.5	1.1
Total Person Years	9	12.9	11.8	11.7	11.7

* % Change from Revised Forecast to 1991-92 Main Estimates

LANGUAGE BUREAU

The Language Bureau provides interpretation, translation and other communications services, in all official languages of the NWT, with the exception of Cree. These services are provided to the Legislative Assembly and to government departments and agencies.

Funding received under the Canada/Northwest Territories Agreement on Contributions for Aboriginal Languages is used to enhance the Language Bureau's capabilities in the delivery of Aboriginal Language Services. Funding under a similar agreement pays for the full cost of providing French language services.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	13	2,126	1,875	1,609	1,513
Grants and Contributions	-	-	-	-	-
Other O&M	288	942	243	198	382
Total O&M	45	3,068	2,118	1,807	1,895
Total Capital	127	102	45	45	-
Total Expenditures	47	3,170	2,163	1,852	1,895
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	33.8	33.7	29.7	23.6
Casual	1075	4.7	0.4	0.4	3.6
Total Person Years	13	38.5	34.1	30.1	27.2

* % Change from Revised Forecast to 1991-92 Main Estimates

MUSEUMS/HERITAGE

The Museums/Heritage division provides professional services to communities of the Northwest Territories and to client government departments for the collection, preservation and interpretation of natural and cultural historic resources. This activity develops and implements regional and community museums/heritage programs, involving collection and retention of archaeological and historic resource materials, heritage theme exhibition, and interpretation and museum development.

A public information program provides community historical societies, indigenous cultural institutes and territorial heritage or museum associations with advice on the planning and execution of projects.

Increased funding in 1991-92 provides for documentation of archival and artifacts collection, work on the Inuit art collection, a building restoration program, community museums development, and a territorial museum expansion.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	12	1,743	1,551	1,586	1,469
Grants and Contributions	-	191	191	191	147
Other O&M	(6)	484	513	513	474
Total O&M	7	2,418	2,255	2,290	2,090
Total Capital	(29)	1,175	1,646	1,646	251
Total Expenditures	(8)	3,593	3,901	3,936	2,341
Total Revenues	-	-	-	-	-
Person Years					
Continuing	11	24.3	21.8	22.1	20.5
Casual	17	11.1	9.5	9.5	8.5
Total Person Years	13	35.4	31.3	31.6	29.0

* % Change from Revised Forecast to 1991-92 Main Estimates

LIBRARY SERVICES

The NWT Public Library Program provides services to community libraries, groups handling deposit collections and individuals throughout the NWT. A grants and contributions program provides funding to municipal councils for the operation of public library programs. A wide range of resources is centrally purchased for public library users of all ages. Headquarters and regional staff consult with library boards, councils and community librarians about services, facilities, and programs. Training of staff and board members takes place in the community and through regional and distance education courses.

Centralized technical and reference services provide access to a full range of resources for all community libraries through a computerized catalog of books and videos. A reference service to communities is also available which includes obtaining materials from libraries outside the NWT.

The central Government Library receives and maintains a collection of material in the areas of political science, economics, public policy, administration and northern issues, and is the official depository for NWT and federal government documents.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	9	855	786	799	774
Grants and Contributions	28	331	258	258	228
Other O&M	(6)	408	436	436	420
Total O&M	8	1,594	1,480	1,493	1,422
Total Capital	111	422	200	200	187
Total Expenditures	20	2,016	1,680	1,693	1,609
Total Revenues	-	1	1	1	1
Person Years					
Continuing	-	15.4	15.4	15.4	13.5
Casual	53	2.9	1.9	1.9	3.0
Total Person Years	6	18.3	17.3	17.3	16.5

* % Change from Revised Forecast to 1991-92 Main Estimates

CULTURAL AFFAIRS

The Cultural Affairs activity supports, promotes and enhances cultural diversity and the arts in the NWT. This is accomplished through the distribution of grants and contributions, research, and consultation. Cultural Affairs also provides administrative services and professional advice to the NWT Arts Council.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	16	135	116	116	154
Grants and Contributions	5	889	850	978	835
Other O&M	(48)	83	159	99	108
Total O&M	(2)	1,107	1,125	1,193	1,097
Total Capital	-	-	-	-	-
Total Expenditures	(2)	1,107	1,125	1,193	1,097
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	2.4	2.4	2.4	1.8
Casual	200	0.9	0.3	0.3	1.8
Total Person Years	22	3.3	2.7	2.7	3.6

* % Change from Revised Forecast to 1991-92 Main Estimates

TELEVISION AND RADIO SERVICES

This activity co-ordinates GNWT participation in the new northern public/educational television service, Television Northern Canada (TVNC), scheduled to begin broadcasting in late 1991. Within this activity, a central video and film production unit is responsible for handling the video/film production and distribution needs of government departments. It is also actively assisting in the development of aboriginal broadcasters and the private video/film production sector of the NWT, through co-production, contracting and acquisition of programs on behalf of GNWT, primarily for Television Northern Canada but also to meet other GNWT department needs.

Television and Radio Services is responsible for the maintenance of television and radio facilities in 27 small communities throughout the NWT. Capital and operating funds are provided for this purpose.

Grants and contributions are provided to community broadcasting societies and aboriginal native communications societies to support production and broadcast of culturally relevant radio and television programming in aboriginal languages.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	14	329	289	284	216
Grants and Contributions	(13)	345	395	395	392
Other O&M	6	402	381	334	336
Total O&M	1	1,076	1,065	1,013	944
Total Capital	42	237	167	167	132
Total Expenditures	7	1,313	1,232	1,180	1,076
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	4.9	4.9	4.8	3.4
Casual	-	1.0	-	-	0.2
Total Person Years	20	5.9	4.9	4.8	3.6

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
GRANTS			
Library Services			
Community Libraries	6	6	6
Grants are provided to community libraries to offset some of the utility costs to operate library facilities.			
Cultural Affairs			
Support to Cultural Organizations	10	10	10
Grants are provided to assist with the operational costs of arts, cultural or special events projects.			
Cultural Enhancement	20	20	21
Assistance is provided to individuals, groups, communities and projects directed at promoting cultural diversity Television and Radio Services.			
Television and Radio Services			
Community Broadcasting Grants	180	180	168
Financial assistance is provided for community based radio and television stations.			
TOTAL GRANTS	216	216	205

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS			
Museums/Heritage			
Museums Contributions	191	191	147
Contributions are provided to communities for museum development within the community.			
Library Services			
Community Library Services	325	252	222
Contributions are provided towards the administrative and operational expenses of locally operated libraries.			
Cultural Affairs			
Cultural Enhancement	118	107	107
Contributions are provided to individuals, groups and committees for specific projects for the promotion of cultural diversity in the NWT.			
Oral Tradition contributions	98	98	94
Contributions are provided to individuals, groups and communities undertaking the documentation and research of oral traditions of the NWT.			

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
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CONTRIBUTIONS (CONTINUED)

Support to Northern Performers	152	152	127
Contributions are provided to individuals, groups, communities and institutions involved in showcasing northern talent in community centres in the NWT and at national and international festivals.			
Support to Cultural Organizations	272	237	234
Contributions are provided to organizations for use in administration, operation or development of cultural projects or establishments.			
NWT Arts Council	219	226	242
Contributions are provided to communities, cultural organizations and individuals involved in the enhancement of the arts.			

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
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CONTRIBUTIONS (CONTINUED)

TELEVISION AND RADIO SERVICES

Native Communications	165	215	224
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Contributions are provided to incorporated regional native communications groups and Television Northern Canada.

TOTAL CONTRIBUTIONS	1,540	1,478	1,397
TOTAL GRANTS AND CONTRIBUTIONS	1,756	1,694	1,602

**DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)**

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
NORTHERN OIL & GAS ACTION PROGRAM			
The Northern Oil and Gas Action Program (NOGAP) is approved and funded by the federal government to co-ordinate, monitor, implement and complete accelerated planning and research action in order to achieve a state of preparedness for northern hydrocarbon production in the late 1990's. 1991-92 is the second year of a four year program which is, in turn, an extension of a previous four year program carried out between 1984 and 1988. The first year's funding was approved by Treasury Board and a Federal/Territorial contribution agreement was signed in October 1990. The Department of Culture & Communications is responsible for the following NOGAP programs: TRAINING NORTHERNERS IN ARCHAEOLOGICAL FIELD AND LABORATORY TECHNIQUES Develop capabilities for training northerners in archaeological management and analysis techniques and document and test ethnographic information as an archaeological/historical survey strategy.			
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	37	32	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
ABORIGINAL LANGUAGES			
The Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages is co-ordinated by the Department of Culture and Communications and provides various government departments with supplementary funding for the expansion or enrichment of programs and services dedicated to the preservation, development and use of aboriginal languages. The level of services will be dependent upon a negotiated agreement with the Federal Department of Secretary of State. These negotiations focus on a multi- year agreement. The budget shown in 1991-92 is subject to negotiations.			
TOTAL ABORIGINAL LANGUAGES	1,332	1,332	1,453

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
OFFICIAL LANGUAGES			
Provision of French interpreting and translating services within government is funded through a contribution agreement between the Federal Department of the Secretary of State and the Government of the Northwest Territories.			
Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture & Communications.			
The level of services will be dependent upon a negotiated agreement with the Federal Department of Secretary of State. The negotiations focus on a multi-year agreement. The budget shown in 1991-92 is subject to negotiations.			
TOTAL OFFICIAL LANGUAGES	1,179	1,179	1,295
TOTAL DEPARTMENT	2,548	2,543	2,748

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
GENERAL REVENUES				
Library Fees	1	1	1	1
TOTAL GENERAL REVENUES	1	1	1	1
OTHER RECOVERIES				
Sundry	-	-	-	4
Government Publications	175	175	175	99
TOTAL OTHER RECOVERIES	175	175	175	103
TOTAL Operations & Maintenance Revenues	176	176	176	104
TOTAL REVENUES	176	176	176	104

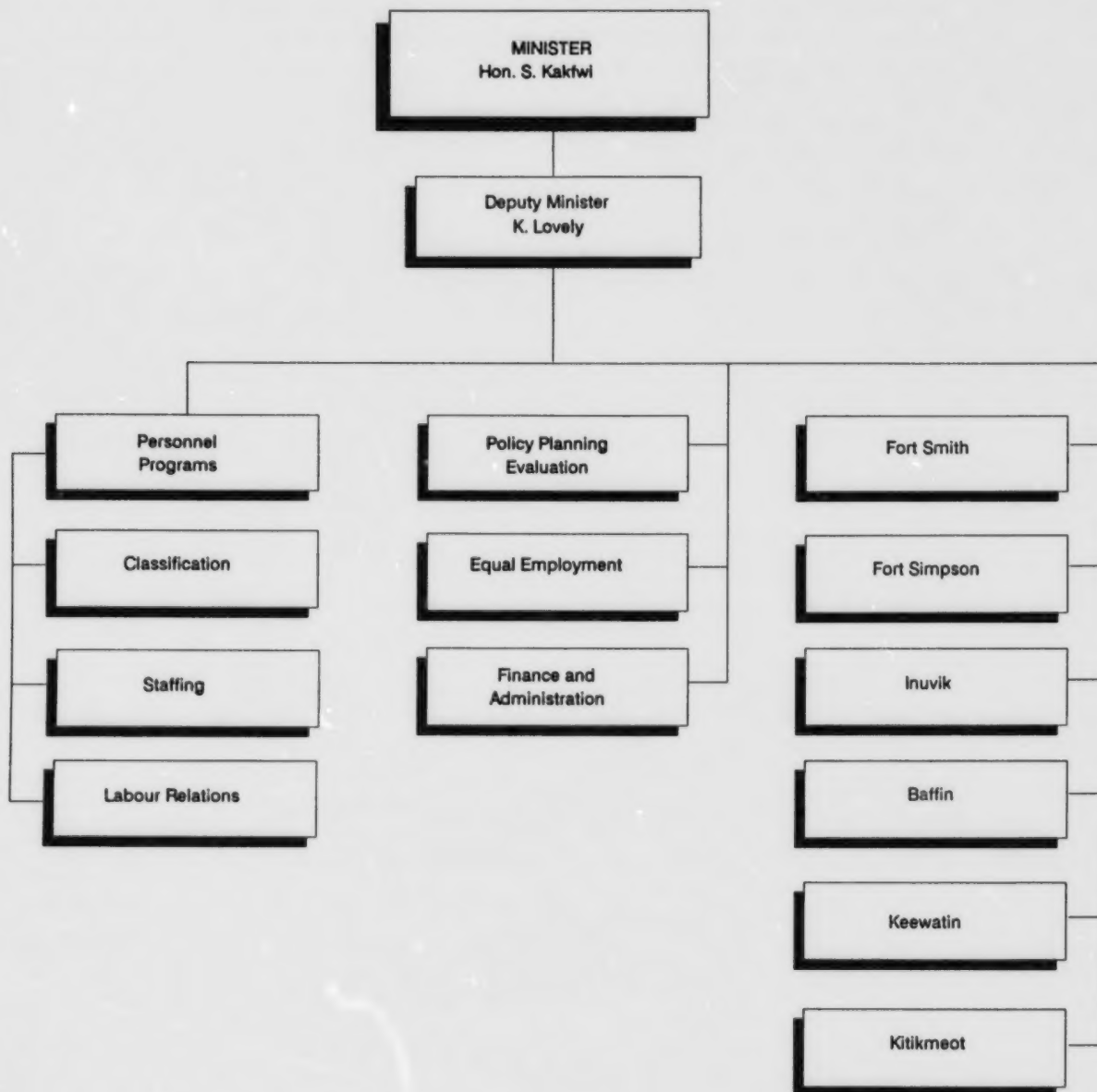
DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	5,335	183	70	523	381	230
Grants and Contributions	1,756	-	-	-	-	-
Other O&M	2,657	53	65	104	82	70
Total O&M	9,748	236	135	627	463	300
Capital						
Buildings and Works	250	-	107	60	20	-
Acquisition of Equipment	875	-	-	20	-	-
Contributions	205	200	150	225	-	-
Total Capital	1,330	200	257	305	20	-
Total Expenditures	11,078	436	392	932	483	300
Person Years						
Continuing	81.0	4.0	1.0	8.4	6.1	3.4
Casual	21.8	-	1.0	1.1	0.1	0.1
Total Person Years	102.8	4.0	2.0	9.5	6.2	3.5

NOTES

Personnel

**PROGRAM STRUCTURE CHART
DEPARTMENT OF PERSONNEL**



Staffing Information

The department has a total of 113.5 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister of Personnel and the Department of Personnel are responsible for serving the departments, boards and agencies of the Government of the Northwest Territories, in their efforts to recruit, develop and maintain the people they require to carry out the work of government and to ensure fair and equitable treatment of employees.

DEPARTMENTAL GOALS

1. A qualified, representative public service will be recruited, developed and maintained.
2. A good working environment is maintained through establishing contractual relationships with staff and providing assistance, support and advice to departments.

The Department of Personnel is a service department. The organizational structure of the department consists of an elected Minister and six activities.

The Directorate is responsible for the overall direction, administration and co-ordination of departmental programs. The Deputy Minister and the Assistant Deputy Minister provide advice and counsel to the Minister on all personnel matters.

The Directorate also consists of the Policy, Planning and Evaluation Division and the Finance and Administration Division. The Policy, Planning and Evaluation Division co-ordinates the development of departmental policies, co-ordinates planning, and evaluates the effectiveness and efficiency of departmental programs. This Division also provides human resource planning advice and assistance to the Government of the Northwest Territories to assist with the management of the government's human resources and the achievement of the government's affirmative action goals.

The Finance and Administration Division provides advice and information to the department's senior management on financial issues, co-ordinates the development and control of departmental budgets and processes departmental accounts. The Division also provides office support services to all divisions.

The Staffing Activity develops policies governing the competition process, establishes procedures and systems to guide selection panels in the hiring of government employees and implements the affirmative action policy in the hiring of staff for all government departments.

The Classification Activity promotes pay equity in the classification of all government positions and provides advice on organizational design to departments, boards and agencies.

DEPARTMENTAL OVERVIEW (CONTINUED)

The Labour Relations Activity establishes the terms and conditions of employment for the Public Service and identifies the procedures to be followed by employees and managers in resolving disputes. The Activity bargains collectively with the Union of Northern Workers and the Northwest Territories Teachers Association and administers insurances, compensation and benefits for public servants of the Government of the Northwest Territories.

The Equal Employment Activity recommends overall affirmative action strategies, provides advice and assistance on the design and implementation of departmental affirmative action plans, and evaluates and reports progress in achieving the objective of providing equal employment opportunities.

The Employee Benefits Activity is responsible for processing pay and benefits documents for employees and working closely with the Department of Finance's Payroll Division to ensure employees receive the pay to which they are entitled. This Activity provides benefits negotiated in collective agreements such as vacation travel assistance, medical travel assistance, removal on initial hire and at the termination of employment. Dental premiums and Workers' Compensation Board premiums for all government employees are paid in this area. Food purchasing assistance is also provided to government employees in the Inuvik, Baffin, Keewatin and Kitikmeot regions.

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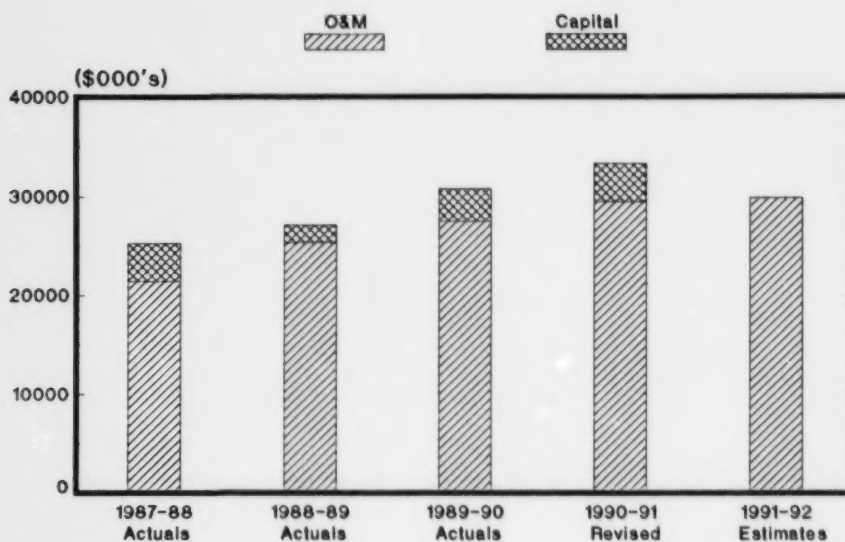
DEFINITIVE OBJECTIVES

<i>Activity</i>	<i>Objectives</i>
Directorate	● To develop and implement a computerized information system designed to maintain records on employee leave and attendance. ● To develop a management for results system that provides meaningful information on the results achieved in all program areas. ● To co-ordinate the development and implementation of the revised Employee Assistance Program to provide support for a wide range of employees' problems which impact on the workplace. ● To develop and implement a comprehensive Human Resource Plan for the Department of Personnel. ● To revise the Personnel Procedures Manual to provide comprehensive guidelines on Personnel practices and procedures to all managers.
Classification	● To participate in the joint Union/Management Equal Pay for Work of Equal Value project. ● To co-ordinate work on a new gender neutral job evaluation system.
Staffing	● To develop and implement a Training Program for Staffing Appeal Board Members. ● To complete a Staffing Manual designed to provide consistent guidelines on the selection process in the Public Service.
Labour Relations	● To implement a Housing Strategy designed to promote home ownership and reduce the Government's investment in staff accommodation. ● To implement an expanded Competition Appeals Process to provide appeal rights to non-employees eligible for consideration under the Affirmative Action Policy. ● To develop detailed administrative guidelines on vacation travel assistance, casual employment, medical travel assistance and removals.

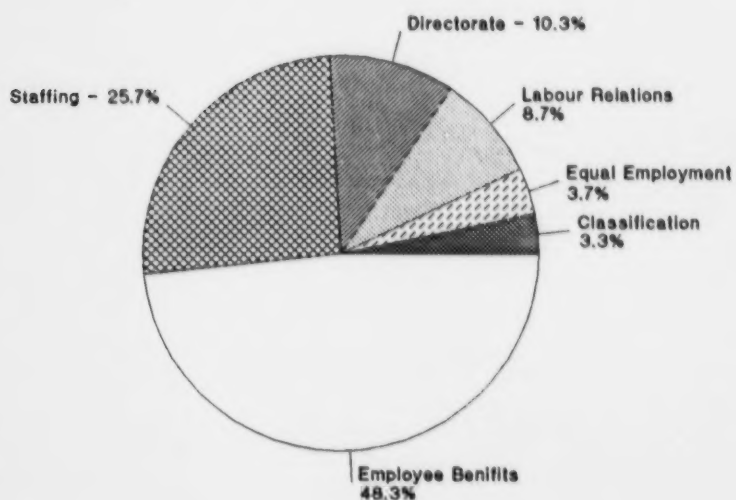
DEFINITIVE OBJECTIVES

<i>Activity</i>	<i>Objectives</i>
Equal Employment	● To prepare a public relations campaign to promote Affirmative Action in the Public Service. ● To co-ordinate the development of a comprehensive Government Affirmative Action Plan.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	3	7,178	6,993	6,938	6,769
Grants and Contributions	-	-	-	-	-
Other O&M	1	22,674	22,444	21,991	20,716
Total O&M	1	29,852	29,437	28,929	27,485
Total Capital	(100)	-	3,862	3,477	2,624
Total Expenditures	(10)	29,852	33,299	32,406	30,109
Revenues	(79)	119	562	562	1,294
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(1)	113.5	115.0	115.0	103.9
Casual	5	10.5	10.0	10.0	7.7
Revolving	-	-	-	-	-
Total	-	124.0	125.0	125.0	111.6

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

The Directorate Activity consists of the department's senior management, management information systems, and the Finance and Administration and Policy, Planning and Evaluation divisions. The Directorate, through the Deputy Minister and Assistant Deputy Minister, is responsible for the overall direction, administration and co-ordination of departmental programs.

Through the Policy, Planning and Evaluation division the Directorate also provides advice and recommendations on all personnel matters to the Minister of Personnel and the Executive Council, and co-ordinates the development and evaluation of departmental programs, plans and policies. The Policy, Planning and Evaluation division also provides advice to the G.N.W.T. Executive and departmental Human Resource Planning Officers to assist them with the management of the government's affirmative action goals.

The Finance and Administration Division co-ordinates the financial planning process for the department. The division processes the department's accounts and provides advice to management on the effective management of the department's resources to foster the principles of fiscal accountability and value for money.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	2	2,179	2,126	2,088	2,085
Grants and Contributions	-	-	-	-	-
Other O&M	(2)	890	906	906	810
Total O&M	1	3,069	3,032	2,994	2,895
Total Capital	-	-	-	-	-
Total Expenditures	1	3,069	3,032	2,994	2,895
Total Revenues	-	-	-	-	823
Person Years					
Continuing	-	33.5	33.5	33.5	28.6
Casual	7	3.0	2.8	2.8	1.8
Total Person Years	1	36.5	36.3	36.3	30.4

* % Change from Revised Forecast to 1991-92 Main Estimates

CLASSIFICATION

The Classification Activity is responsible for providing job evaluation services and advice on organizational design to departments, boards and agencies, for the completion of the Pay Equity Study, and implementation of a new gender neutral job evaluation system.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	(11)	635	712	709	579
Grants and Contributions	-	-	-	-	-
Other O&M	(8)	357	389	389	71
Total O&M	(10)	992	1,101	1,098	650
Total Capital	-	-	-	-	-
Total Expenditures	(10)	992	1,101	1,098	650
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(14)	9.5	11.0	11.0	10.0
Casual	(10)	0.9	1.0	1.0	0.8
Total Person Years	(13)	10.4	12.0	12.0	10.8

* % Change from Revised Forecast to 1991-92 Main Estimates

STAFFING

The Staffing Activity provides staffing services to the Government, develops policies and guidelines regulating the staffing function and administers the Affirmative Action Program as it applies to the Staffing Activity.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	5	1,567	1,490	1,484	1,466
Grants and Contributions	-	-	-	-	-
Other O&M	2	6,093	5,948	5,622	6,182
Total O&M	3	7,660	7,438	7,106	7,648
Total Capital	-	-	-	-	-
Total Expenditures	3	7,660	7,438	7,106	7,648
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	26.3	26.3	26.3	24.1
Casual	9	1.2	1.1	1.1	0.6
Total Person Years	-	27.5	27.4	27.4	24.7

* % Change from Revised Forecast to 1991-92 Main Estimates

LABOUR RELATIONS

The Labour Relations Activity defines the terms and conditions of employment within the public service and the procedures to be followed by employees and managers in the resolution of disputes. The Activity provides interpretations, procedures and advisory services on the terms and conditions of employment and bargains collectively with the employees' associations. This includes developing systems and procedures for processing employee pay documentation and administering employee benefits.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	6	1,962	1,845	1,841	1,927
Grants and Contributions	-	-	-	-	-
Other O&M	(24)	635	839	767	550
Total O&M	(3)	2,597	2,684	2,608	2,477
Total Capital	(100)	-	3,862	3,477	2,624
Total Expenditures	(60)	2,597	6,546	6,085	5,101
Total Revenues	(100)	-	443	443	380
Person Years					
Continuing	-	31.2	31.2	31.2	30.0
Casual	5	4.4	4.2	4.2	3.2
Total Person Years	1	35.6	35.4	35.4	33.2

* % Change from Revised Forecast to 1991-92 Main Estimates

EQUAL EMPLOYMENT

The Equal Employment Activity co-ordinates affirmative action planning for the NWT Public Service. Its mandate is to promote the employment, training and development of under-represented groups in the public service, and to achieve the goal of having a public service, representative of the population it serves.

The Activity receives guidance from the NWT Affirmative Action Committee in implementing measures designed to improve the representation of four affirmative action target groups: Indigenous Aboriginals, Resident Women, Resident Disabled, and Non-Indigenous Aboriginals.

The Activity monitors the effectiveness of the Policy and provides counselling support services to aid the four target groups in overcoming employment barriers.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	2	835	820	816	712
Grants and Contributions	-	-	-	-	-
Other O&M	3	283	274	274	336
Total O&M	2	1,118	1,094	1,090	1,048
Total Capital	-	-	-	-	-
Total Expenditures	2	1,118	1,094	1,090	1,048
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	13.0	13.0	13.0	11.2
Casual	11	1.0	0.9	0.9	1.3
Total Person Years	1	14.0	13.9	13.9	12.5

* % Change from Revised Forecast to 1991-92 Main Estimates

EMPLOYEE BENEFITS

This Activity provides for the payment of employee benefits negotiated with employees' associations and/or provided by statute. This involves determining the eligibility of employees for benefits according to the regulations and processing payments for:

- assisted vacation travel;
- travel for medical reasons to obtain treatment not available at the job site;
- travel and transportation costs for employees terminating their employment with the GNWT;
- allowances to permit employees to purchase and transport foodstuffs to isolated communities prior to general resupply;
- dental treatment under a comprehensive dental care plan; and
- premiums for all GNWT employees for Workers' Compensation coverage.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O&M	2	14,416	14,088	14,033	12,767
Total O&M	2	14,416	14,088	14,033	12,767
Total Capital	-	-	-	-	-
Total Expenditures	2	14,416	14,088	14,033	12,767
Total Revenues	-	119	119	119	91
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
OFFICIAL LANGUAGES AGREEMENT			
Provision of French interpreting and translating services within government is funded through a contribution agreement between the Federal Department of the Secretary of State and the Government of the Northwest Territories.			
Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture and Communications.			
Under the agreement funding is provided for personnel services in the areas of recruitment and employee benefit administration to the french language employees under this agreement.			
TOTAL			
OFFICIAL LANGUAGES AGREEMENT	265	239	82

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
REGIONAL HEALTH BOARDS			
On April 1, 1988 the transfer of the NWT Health Services from the federal government to the Government of the Northwest Territories was effected. With the transfer, new Health Service Arrangements were established for the Kitikmeot, Keewatin, Inuvik and Mackenzie Regions. Through a contribution agreement with the Territorial Hospital Insurance Services Board, the newly created Regional Health Boards are provided with funding for the delivery of programs and the direct cost of support services. Effective April 1, 1988 the newly created Regional Health Boards have entered into memorandums of agreement with the Government of the Northwest Territories' Department of Personnel for the provision of the following direct services: recruitment travel; recruitment advertising; vacation travel assistance; medical and orthodontic travel assistance; and removals.			
TOTAL REGIONAL HEALTH BOARDS	1,722	1,722	1,796

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
DIVISIONAL BOARDS OF EDUCATION			
Through a contribution agreement with the Department of Education, the Keewatin, Sahtu, Kitikmeot, Beaufort-Delta and Dogrib Boards are provided funding for the delivery of school programs and the direct cost of support services.			
The Department of Personnel provides the following direct services: recruitment services and employee benefits.			
TOTAL			
DIVISIONAL BOARDS OF EDUCATION	2,418	2,333	2,057

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
ARCTIC COLLEGE			
Legislation (Arctic College Act) to establish Arctic College was approved during the 1986 fall session of the Legislative Assembly and came into effect April 1, 1987. Through a contribution agreement with the Department of Education, the College is provided funding for the delivery of adult and post secondary education programs and the direct and indirect costs of support services. Effective April 1, 1987 the College entered into memorandums of agreement with the Government of the Northwest Territories whereby the costs of direct and indirect support services provided by the GNWT are reimbursed.			
The Department of Personnel provides the following direct services: Recruitment Travel; Recruitment Advertising; Vacation Travel Assistance; Medical and Orthodontic Travel Assistance; and Removals.			
TOTAL ARCTIC COLLEGE	1,209	793	1,186
TOTAL DEPARTMENT	5,614	5,087	5,121

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
GENERAL REVENUES				
Employee Leave and Termination Liability				811
TOTAL GENERAL REVENUES	-	-	-	811
OTHER RECOVERIES				
Sundry Revenue - PYE	-	-	-	12
Ration Repayments	119	119	119	91
TOTAL OTHER RECOVERIES	119	119	119	103
TOTAL Operations & Maintenance Revenues	119	119	119	914
CAPITAL RECOVERIES				
SALE OF ASSETS				
Sale of GNWT Houses	-	300	300	380
TOTAL SALE OF ASSETS	-	300	300	380
OTHER CAPITAL RECOVERIES				
Insurance Proceeds	-	143	143	-
TOTAL OTHER CAPITAL RECOVERIES	-	143	143	-
TOTAL Capital Recoveries	-	443	443	380
TOTAL REVENUES	119	562	562	1,294

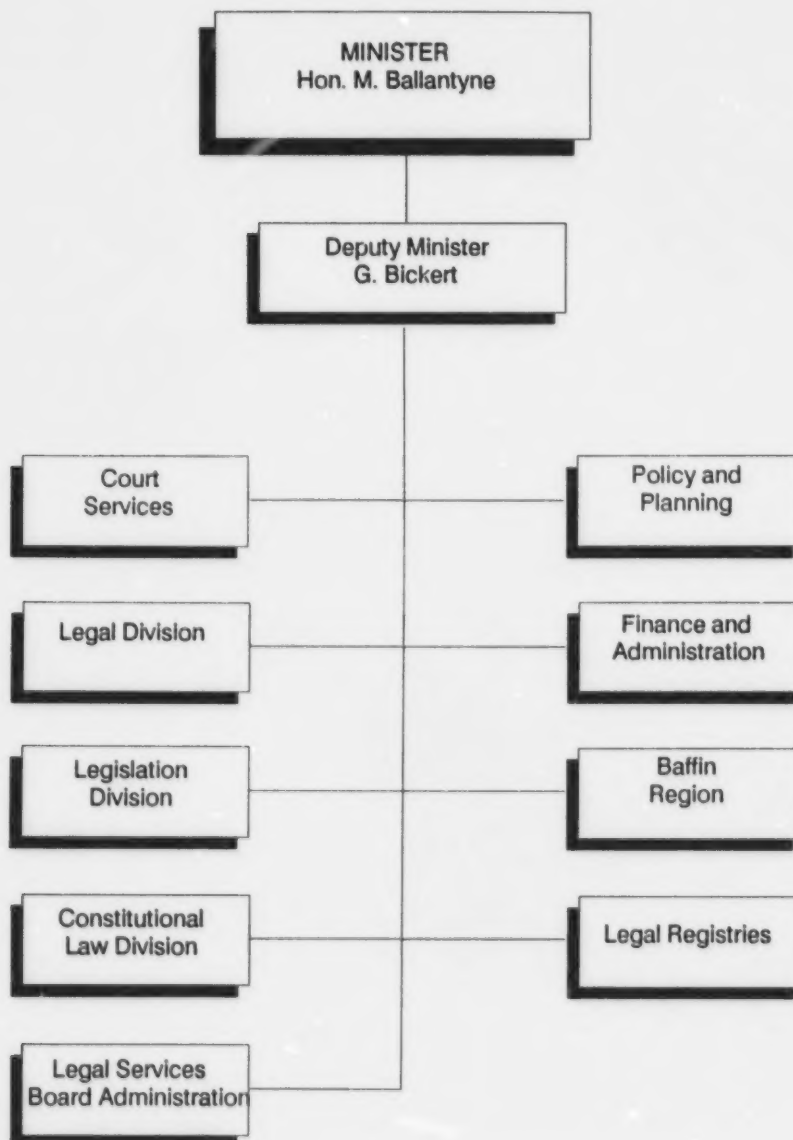
DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	4,462	790	478	623	432	393
Grants and Contributions	-	-	-	-	-	-
Other O&M	11,424	2,438	1,894	4,024	1,554	1,340
Total O&M	15,886	3,228	2,372	4,647	1,986	1,733
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	15,886	3,228	2,372	4,647	1,986	1,733
Person Years						
Continuing	70.0	13.0	7.5	10.0	7.0	6.0
Casual	5.8	1.8	0.7	0.8	0.7	0.7
Total Person Years	75.8	14.8	8.2	10.8	7.7	6.7

NOTES

Justice

PROGRAM STRUCTURE CHART DEPARTMENT OF JUSTICE



Staffing Information

The department has a total of 100.4 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Justice have the mandate for the administration of justice in the Northwest Territories, including policing, and for advising the Government of the Northwest Territories upon all matters of the law.

DEPARTMENTAL GOALS

1. The Courts System in the Northwest Territories, and a Coroners' program, are administered.
2. Documents related to Land Titles, Companies, and securities, are registered in a systematic fashion in the Northwest Territories.
3. All persons of the NWT have access to legal services.
4. The people of the Northwest Territories are protected through adequate police services.
5. Those victimized by criminal actions are assisted.
6. Legal services, including advice, opinions, and preparation of documents, are provided to all government departments, boards, and agencies. The conduct and superintendence of litigation by and on behalf of the GNWT, its departments, boards, and agencies, is provided.
7. The estates of children, dependant adults, and persons who die intestate, are administered.
8. All government bills and regulations, and statutory instruments and appointments, are prepared, and statutes are revised and consolidated.
9. Fair practices in relation to employment, accommodation, services and facilities are provided and enforced.

The Department of Justice is responsible for providing a full range of legal and legislative drafting services for all government departments and the Executive Council. This includes providing legal services with respect to constitutional development in the Northwest Territories. It provides administrative support to the Supreme Court and Territorial Court and is responsible for the overall provision of legal programs available to the residents of the NWT. These programs include Criminal Injuries Compensation, Document Registries and the Public Trustee.

DEPARTMENTAL OVERVIEW (CONTINUED)

The department is also responsible for the setting of goals and objectives for police services in the NWT, and in conjunction with the Royal Canadian Mounted Police, maintaining appropriate police services.

Through the Legal Services Board, the department is responsible for providing administrative services in the field of Legal Aid.

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DEFINITIVE OBJECTIVES

Activity

Objectives

Directorate

- To conduct a comprehensive review of the treatment of women by the criminal justice system, and make recommendations for reform after consulting various women's organizations and other interested agencies.
- To complete negotiations with the Federal Department of Justice on the following cost-share agreements which have expired: (a) Native Court Workers; (b) Legal Aid; (c) Criminal Injuries; (d) Victims Assistance.
- To develop an effective strategy on how to attract aboriginal people for employment in the Justice system.
- To negotiate the transfer of prosecutions from the Federal Department of Justice.
- To draft and seek Legislative Assembly approval for a Department of Justice Act for the NWT.

Legal Aid

- To establish a legal services centre in the Kitikmeot.

Lawyer Support Services

- To complete the supplements to the revised Statutes for 1990.
- To complete the revision of NWT regulations.
- To revise the Gazette and improve the timeliness of its publication.
- To print and publish bilingual Rules of Court.
- To ensure adequate translation services are available through the department to meet the needs of the public throughout the NWT justice system.
- To provide Government claims negotiators with legal counsel in an attempt to reach final agreements in principal with the Tungavik Federation of Nunavut and the Dene/Metis.
- To assist in the preparation of the new family law legislation.

DEFINITIVE OBJECTIVES

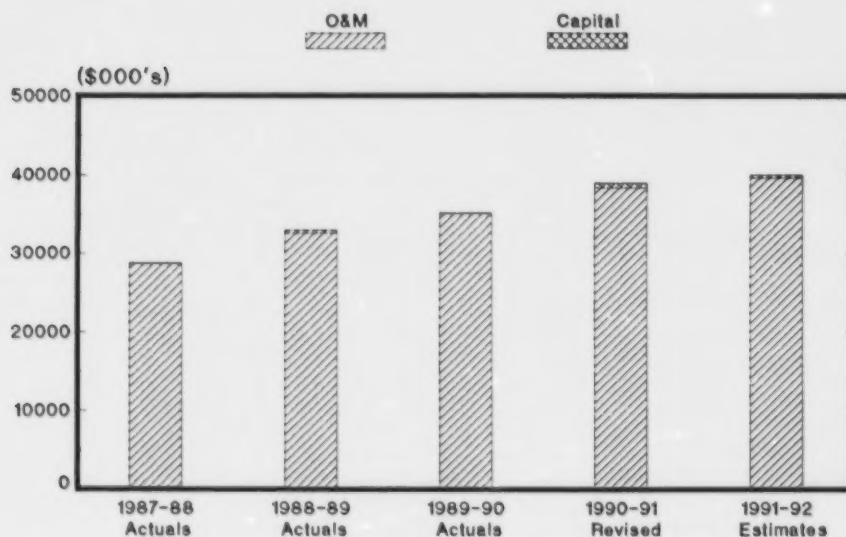
Activity

Objectives

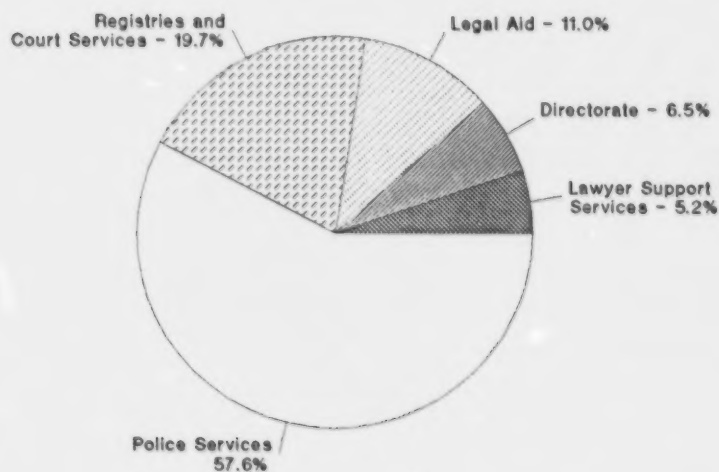
Registries and Court Services

- To complete the transfer of legislation jurisdiction for land titles from DIAND to the Department of Justice.
- To complete the final drafting and proclamation of the Personal Property Security Act.
- To complete computerization of the securities file system.
- To complete the training curriculum and manuals development for the Justice of the Peace program.
- To renovate the Yellowknife Courthouse in order to address security problems, including the relocation of holding cells and the addition of new holding cells for young offenders.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	6	6,889	6,529	6,110	6,544
Grants and Contributions	6	2,107	1,991	1,906	1,534
Other O&M	-	30,610	30,515	27,267	26,984
Total O&M	1	39,606	39,035	35,283	35,062
Total Capital	(24)	400	529	529	117
Total Expenditures	1	40,006	39,564	35,812	35,179
Revenues	10	3,864	3,509	3,334	3,187
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	100.4	100.9	97.4	101.8
Casual	6	10.6	10.0	6.8	10.9
Revolving	-	-	-	-	-
Total	-	111.0	110.9	104.2	112.7

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

The Directorate is responsible for the senior management of the department, including monitoring goals, objectives, policies and budgets, and ensuring that priorities and directives are followed. The Deputy Minister also serves as legal advisor to the Executive Council. Senior management also acts as liaison between the Government of the Northwest Territories and the Royal Canadian Mounted Police and other Justice appointed Committees and Boards.

The Finance and Administration Task provides a full range of financial and administrative services to the department.

The Policy and Planning Task is responsible for departmental policies, justice consultations with other governments and responses to justice issues. This task also oversees the administration of the Criminal Injuries Compensation Act, the Committee on Law Reform and the Victims Assistance Committee.

Funding increases within the activity are required for the purpose of providing an adequate program for victims of crime and to provide resources to conduct a comprehensive review of specific justice issues and public concerns.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	-	1,057	1,052	984	1,084
Grants and Contributions	54	143	93	93	23
Other O&M	90	1,349	709	709	472
Total O&M	37	2,549	1,854	1,786	1,579
Total Capital	-	-	-	-	-
Total Expenditures	37	2,549	1,854	1,786	1,579
Total Revenues	(100)	-	140	140	107
Person Years					
Continuing	-	13.5	13.5	13.5	15.9
Casual	(4)	2.3	2.4	2.3	1.1
Total Person Years	-	15.8	15.9	15.8	17.0

* % Change from Revised Forecast to 1991-92 Main Estimates

POLICE SERVICES

The Police Services Agreement provides for the Government of the Northwest Territories' costs for policing services by the Royal Canadian Mounted Police. It is comparable to agreements in force with the Yukon Territory and all provinces except Ontario and Quebec. The current contract will expire on March 31, 1991. A new contract is presently being negotiated between all Provinces, Territories and the Federal Government. The 1991-92 Main Estimates amount assumes no change in the cost share ratio of 70% that the GNWT paid during the 1990-91 fiscal year.

The GNWT also shares in the funding of a Native Special Constable Program. This arrangement is cost-shared with Indian and Northern Affairs Canada.

A funding increase is being requested because no amount was added for inflationary increases during the 1990-91 Main Estimates process.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O&M	-	22,827	22,827	20,937	20,337
Total O&M	-	22,827	22,827	20,937	20,337
Total Capital	-	-	-	-	-
Total Expenditures	-	22,827	22,827	20,937	20,337
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

LEGAL AID

Established under the Legal Services Act, the Legal Services Board ensures the provision of legal services to all eligible persons in the Northwest Territories. Financial criteria have been established to determine applicants' eligibility for both criminal and civil matters.

The Board is responsible for ensuring that Mackenzie Court Workers Services, Maliganik Tukisiniakvik, Keewatin Legal Services Centre Society, Arctic Rim Law Centre Society, Arctic Public Legal Education and Information Society, and Kitikmeot Regional Council receive adequate funding to undertake their respective programs.

These organizations provide Legal Aid services in their regions, courtworker/paralegal services, and public legal education and information programs.

Criminal and civil caseload has risen significantly resulting in insufficient funding to pay defense counsel. No amount was provided in the 1990-91 Main Estimates to cover inflation for travel and clinic expenses. Funding has also been allocated to place a resident lawyer in the Kitikmeot region.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	36	174	128	128	132
Grants and Contributions	3	1,957	1,891	1,806	1,504
Other O&M	9	2,238	2,052	1,779	1,930
Total O&M	7	4,369	4,071	3,713	3,566
Total Capital	-	-	-	-	-
Total Expenditures	7	4,369	4,071	3,713	3,566
Total Revenues	14	2,341	2,060	1,885	1,690
Person Years					
Continuing	33	4.0	3.0	3.0	2.9
Casual	-	0.1	0.1	0.1	0.6
Total Person Years	32	4.1	3.1	3.1	3.5

* % Change from Revised Forecast to 1991-92 Main Estimates

LAWYER SUPPORT SERVICES

This Activity is comprised of three divisions: Legal, Legislation, and Constitutional Law.

The Legal division provides legal services to all government departments, and most boards, and public agencies. Also within this division, the Public Trustee Office provides for the administration of estates or trusts, the Fair Practices Act and Criminal Injuries Compensation Act.

The Legislation division is responsible for drafting all Bills, regulations and orders in English and French. This division is preparing the 1988 Revised Statutes of the Northwest Territories in both English and French and the 1990 Revised Regulations and other Statutory Instruments of the Northwest Territories in both English and French. It prepares the Northwest Territories Gazette for publication.

The Constitutional Law division is responsible for legal services in relation to all constitutional matters including; constitutional development; aboriginal claims; devolution; division; Charter of Rights and Freedoms; and all litigation relating to these matters.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	(2)	1,838	1,875	1,753	1,911
Grants and Contributions	-	4	4	4	4
Other O&M	(39)	226	372	332	763
Total O&M	(8)	2,068	2,251	2,089	2,678
Total Capital	-	-	-	-	-
Total Expenditures	(8)	2,068	2,251	2,089	2,678
Total Revenues	(6)	178	189	189	207
Person Years					
Continuing	(8)	28.9	31.4	29.9	30.3
Casual	(23)	1.0	1.3	1.3	3.1
Total Person Years	(9)	29.9	32.7	31.2	33.4

* % Change from Revised Forecast to 1991-92 Main Estimates

REGISTRIES AND COURT SERVICES

This activity is comprised of two divisions: Court Services and Legal Registries.

Court Services is responsible for the co-ordination of court circuits for the Supreme and Territorial Courts, administering the Justice of the Peace Program, enforcement of court orders for financial support to spouses and/or children, administering the Coroners Act, administering the Gun Control Program, administering Notaries of Public & Commissioner for Oaths programs, providing training for legal interpreters, and providing access to legal research through the courthouse Libraries.

Legal Registries is responsible for the operation of the Land Titles Office; the registration of corporations operating within the Northwest Territories; the operation of the system of registration of interests in personal property; and the regulation of trading in shares and other securities to the general public.

Funding increases within the activity are required as a result of court circuit volume growth and the impact of inflation on the cost of travel, salaries, wages, hall rentals, materials and supplies.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	10	3,820	3,474	3,245	3,417
Grants and Contributions	-	3	3	3	3
Other O&M	(13)	3,970	4,555	3,510	3,482
Total O&M	(3)	7,793	8,032	6,758	6,902
Total Capital	(24)	400	529	529	117
Total Expenditures	(4)	8,193	8,561	7,287	7,019
Total Revenues	20	1,345	1,120	1,120	1,183
Person Years					
Continuing	2	54.0	53.0	51.0	52.7
Casual	16	7.2	6.2	3.1	6.1
Total Person Years	3	61.2	59.2	54.1	58.8

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
GRANTS			
Directorate			
Uniform Law Conference	3	3	3
Assistance in providing information to the Territories and Provinces on the uniform standardization of Canadian Provincial Statutes.			
Aboriginal Court Challenges	90	90	20
A grant to provide non-profit groups and individuals raising issues involving the definition and protection of aboriginal rights.			
Lawyer Support Services			
Canadian Law Information Council	4	4	4
A grant to the Council to provide support for the National Conference.			
Registries and Court Services			
Canadian Association of Provincial Court Judges	3	3	3
To assist the Canadian Association of Provincial Court Judges with their annual operating costs.			
TOTAL GRANTS	100	100	30

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS			
Directorate			
Dene Cultural Institute - Law Research	50	-	-
Funding is provided to assist in conducting a traditional law research project.			
Legal Aid			
Mackenzie Court Workers Services	668	668	678
Funding provided to assist native people in matters relating to the justice system.			
Legal Aid Clinics	1,220	1,154	764
Funding is provided to regional legal aid clinics to service the regions. This includes lawyers and paralegal workers.			
Arctic Public Legal Education & Information Society	69	69	62
Funding to provide public legal education and information to residents of the NWT.			
TOTAL CONTRIBUTIONS	2,007	1,891	1,504
TOTAL GRANTS AND CONTRIBUTIONS	2,107	1,991	1,534

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
ESTATES CLERK			
On behalf of Indian and Northern Affairs Canada, administer estates of native persons. One person year is required for this program.			
TOTAL ESTATES CLERK	61	58	55
LEGAL SERVICES FOR NWTHC			
The NWT Housing Corporation has an agreement with the Department of Justice to provide legal services to the NWT Housing Corporation. One person year is required for this program.			
TOTAL LEGAL SERVICES FOR NWTHC	46	44	42
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION			
Administration of Inuvialuit Title involves the registration and filing of land titles in the area affected by the agreement. No land has been divided to date and until this occurs the funding will not continue. The department is attempting to obtain funding to provide legal support for administration of the claim and to assist in determining any resulting implications that may effect the GNWT.			
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	-	31	30

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
NORTHERN OIL AND GAS ACTION PROGRAM			
The Northern Oil and Gas Action Program (NOGAP) is approved and funded by the federal government to co-ordinate, monitor, implement and complete accelerated priority, socio-economic and environmental planning and research action in order to achieve a state of preparedness for northern hydrocarbon production in the late 1990's. 1991-92 is the second year of a four year program which is, in turn, an extension of a previous four year program carried out between 1984 and 1988. The first year's funding was approved by Treasury Board and a federal/territorial contribution agreement was signed in October 1990. The Department of Justice is responsible for providing an analysis of the powers and authorities for boards and agencies established under aboriginal claims agreements and their relationship with governmental regulatory powers in the context of oil and gas development.			
TOTAL			
NORTHERN OIL AND GAS ACTION PROGRAM	80	45	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
LANGUAGE BUREAU ENHANCEMENT			
The Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages is co-ordinated by the Department of Culture and Communications and provides various government departments with supplementary funding for the expansion or enrichment of programs and services dedicated to the preservation, development and use of aboriginal languages. Although the agreement has expired, it is presently being renegotiated with the Federal Government. The Department of Justice is estimating an expenditure of \$356,000 in order to implement recommendations of the Aboriginal Task Force Report. It is anticipated that two person years will be required.			
TOTAL LANGUAGE BUREAU ENHANCEMENT	356	321	325

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
OFFICIAL LANGUAGES AGREEMENT			
Implementation of French services in the Territories is funded through a contribution agreement between the Federal Department of the Secretary of State and the GNWT. The agreement is administered by the Department of Culture and Communications. Although the agreement has expired, it is presently being renegotiated with the Federal Government.			
The Department of Justice is responsible for the preparation of the French version of the Acts, Regulations, Statutory Instruments and Rules of Court of the NWT to meet the obligations set out in the Official Languages Act. A French version of the Gazette of the NWT will also be prepared. It is estimated that \$663,000 and seven person years will be required.			
TOTAL			
OFFICIAL LANGUAGES AGREEMENT	663	435	336
TOTAL DEPARTMENT	1,206	934	788

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
GENERAL REVENUES				
Public Trustee Interest	50	48	48	60
Public Trustee Management Fees	30	26	26	14
Companies & Societies Registration	288	229	229	190
Document Fees	117	101	101	86
Securities Fees	158	94	94	85
Public Trustee Fees	30	50	50	31
Fine & Court Fees	440	366	366	364
Gun Control Permits	16	16	16	15
TOTAL GENERAL REVENUES	1,129	930	930	845
TRANSFER PAYMENTS				
Legal Aid	1,973	1,705	1,474	1,370
Mackenzie Court Workers	334	334	390	286
Air Charters & Transcripts	256	256	256	239
Criminal Injuries	-	90	90	58
Firearm Acquisition Certificate Prog.	60	50	50	67
Justice Information System	-	-	-	131
Victim Assistance	-	50	50	49
Family Law Review	-	-	-	40
TOTAL TRANSFER PAYMENTS	2,623	2,485	2,310	2,240

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OTHER RECOVERIES				
NWTHC Lawyer	68	65	65	62
Library Fees	10	8	8	6
Legal Aid Repayments	34	21	21	34
TOTAL OTHER RECOVERIES	112	94	94	102
TOTAL				
Operations & Maintenance Revenues	3,864	3,509	3,334	3,187
TOTAL REVENUES	3,864	3,509	3,334	3,187

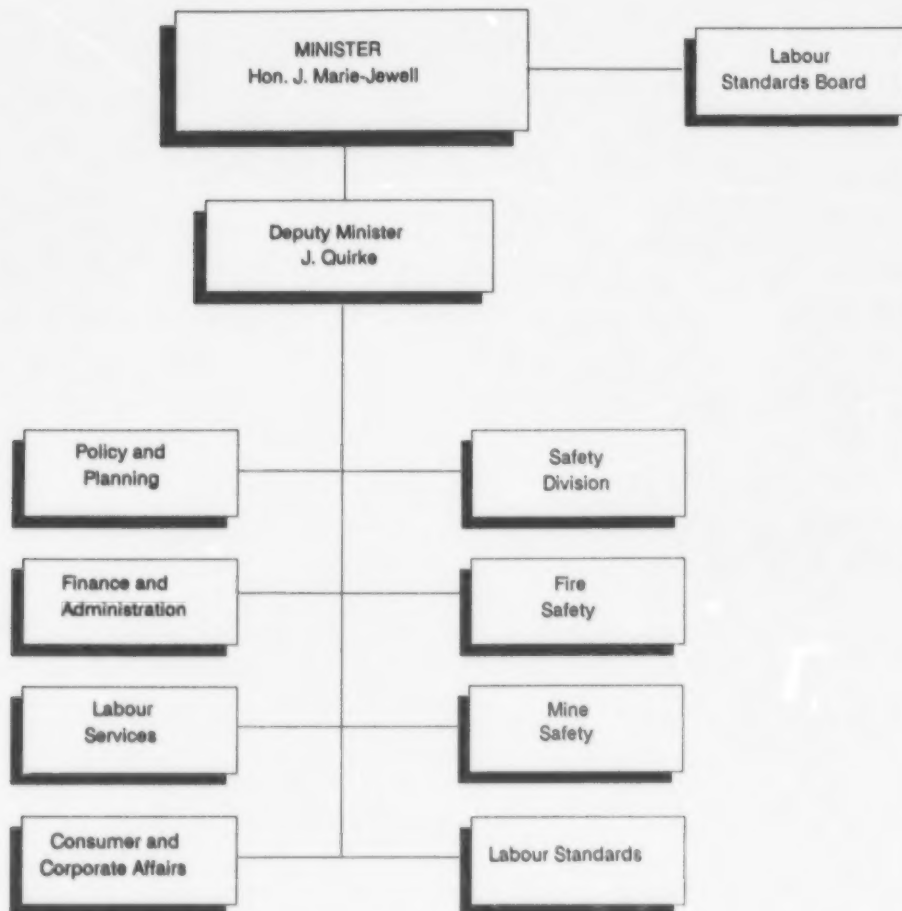
DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	5,978	-	382	529	-	-
Grants and Contributions	2,107	-	-	-	-	-
Other O&M	29,908	-	261	441	-	-
Total O&M	37,993	-	643	970	-	-
Capital						
Buildings and Works	400	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	400	-	-	-	-	-
Total Expenditures	38,393	-	643	970	-	-
Person Years						
Continuing	89.9	-	4.0	6.5	-	-
Casual	9.3	-	0.9	0.4	-	-
Total Person Years	99.2	-	4.9	6.9	-	-



Safety and Public Services

PROGRAM STRUCTURE CHART
DEPARTMENT OF SAFETY AND PUBLIC SERVICES



Staffing Information

The department has a total of 68.5 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Safety and Public Services administer public safety in the Northwest Territories, including promoting and enforcing public and worker safety, and protecting the interests of workers and consumers.

DEPARTMENTAL GOALS

1. Workplaces are safe and workers are trained in safe work practices.
2. Northwest Territories' communities are safe.
3. Employment standards for workers are provided and enforced.
4. Vital events are recorded and statistical bases maintained.
5. The interests of the public are protected through consumer education and through registering professions.
6. Lottery licensing is monitored to safeguard the public interest.
7. The interests of landlords and tenants are protected and disputes are resolved.

The department provides a wide range of enforcement and educational programs and services in the areas of labour services, public safety, mining inspection services, and fire safety.

The department is also responsible for ensuring that the interests of the public are protected through consumer education and through registering professions.

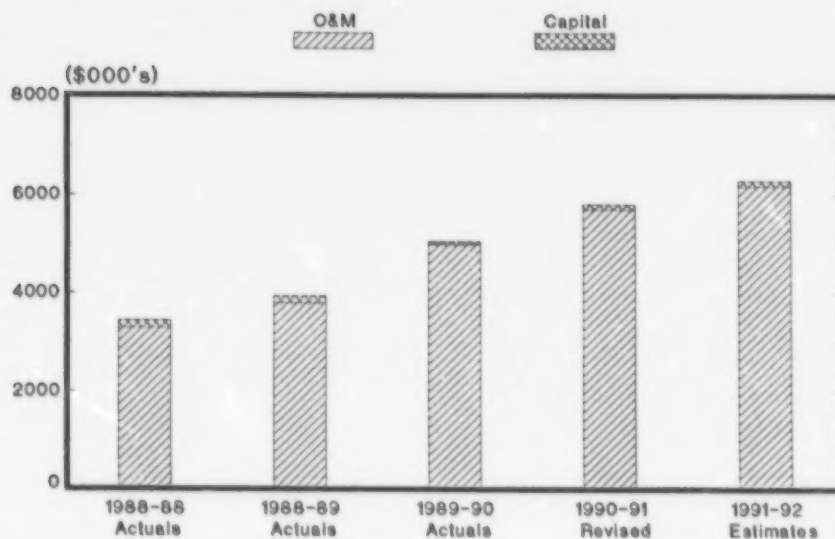
The department also monitors lottery licensing to safeguard the public interest, and ensures that the interests of landlords and tenants are protected and disputes are resolved. The department is responsible for ensuring that all vital events such as births, deaths and marriages are recorded and statistical bases maintained.

The department provides administrative services to the Labour Standards Board.

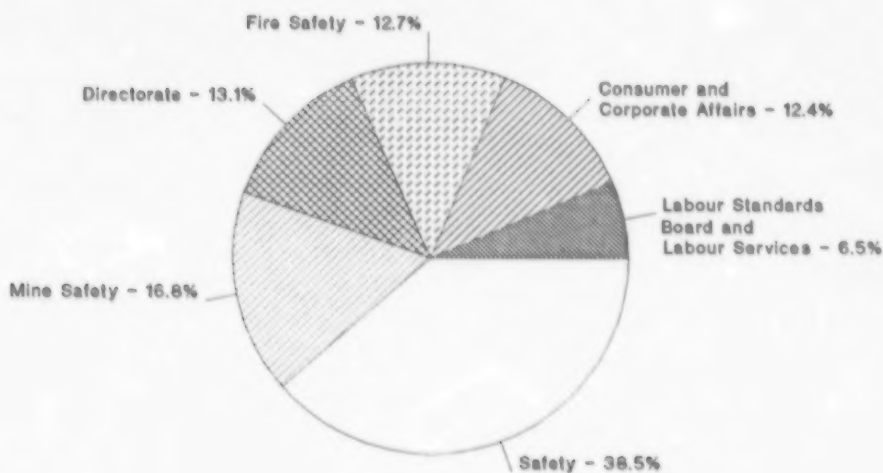
DEFINITIVE OBJECTIVES

<i>Activity</i>	<i>Objectives</i>
Directorate	● To increase public awareness throughout the Northwest Territories of safety, labour and consumer legislation and programs by utilizing print and electronic media, and by increasing liaison with public and private sector employers' and workers' representatives. ● To complete research to prepare a legislative proposal for a new Labour Standards Act. ● To finalize the implementation of Management for Results.
Consumer and Corporate Affairs	● To develop Regulations pursuant to the Security Occupations Act to license persons/companies engaged in the business of security.
Safety	● To review all of the statutes governing the Department's responsibility for safety, i.e., Electrical Protection Act, Elevating Devices Safety Act, Gas Protection Act, Fire Protection Act and the Boiler and Pressure Vessels Act.
Fire Safety	● To formalize standards for fire inspection and investigation.
Mine Safety	● To educate mine managers and miners about the new Mine Safety Act and Regulations. ● To complete research to prepare a Legislative Proposal for a new Radiation Safety Act.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	11	4,452	4,013	3,762	3,368
Grants and Contributions	-	31	31	31	16
Other O&M	3	1,689	1,645	1,562	1,600
Total O&M	8	6,172	5,689	5,355	4,984
Total Capital	-	110	110	110	59
Total Expenditures	8	6,282	5,799	5,465	5,043
Revenues	20	2,061	1,724	1,724	1,433
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	5	68.5	65.0	63.5	54.1
Casual	(16)	2.1	2.5	2.5	3.4
Revolving	-	-	-	-	-
Total	5	70.6	67.5	66.0	57.5

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

The Directorate is responsible for the senior management of the department, including monitoring goals and objectives, departmental policies and budgets, and ensuring that government priorities, policies and guidelines are followed.

The Finance and Administration Division provides a full range of financial and administrative services to the department. This includes budget development and control, authorizing financial transactions and financial reporting, as well as personnel administration services for the department.

The Policy and Planning Division is responsible for developing departmental policies, setting priorities for departmental activities, co-ordinating consultations on public safety and consumer issues at the federal/territorial level, identifying responses to public safety and consumer issues which have an impact on the NWT, and negotiating agreements between the two levels of government.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	6	622	589	577	404
Grants and Contributions	-	-	-	-	-
Other O&M	(10)	185	205	201	224
Total O&M	2	807	794	778	628
Total Capital	-	-	-	-	-
Total Expenditures	2	807	794	778	628
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	9.0	9.0	9.0	6.6
Casual	(22)	0.7	0.9	0.9	-
Total Person Years	(2)	9.7	9.9	9.9	6.6

* % Change from Revised Forecast to 1991-92 Main Estimates

CONSUMER AND CORPORATE AFFAIRS

Consumer and Corporate Affairs is comprised of three sections. The Consumer Services division has responsibility for the administration and enforcement of the Consumer Protection Act, Residential Tenancies Act, and Lotteries Act. The Licensing division administers licensing and registration provisions of the Business License Act, Insurance Act, all (medical) Professions Acts, and regulates the insurance industry. The Vital Statistics division is responsible for the registration of all vital events in the NWT such as births, deaths, marriages, changes of name, and adoptions. Vital statistics also issues certificates in respect of the foregoing.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	5	541	515	499	448
Grants and Contributions	-	10	10	10	10
Other O&M	(6)	212	226	212	303
Total O&M	2	763	751	721	761
Total Capital	-	-	-	-	-
Total Expenditures	2	763	751	721	761
Total Revenues	17	1,274	1,086	1,086	983
Person Years					
Continuing	-	10.5	10.5	10.5	8.3
Casual	50	0.6	0.4	0.4	1.1
Total Person Years	2	11.1	10.9	10.9	9.4

* % Change from Revised Forecast to 1991-92 Main Estimates

SAFETY

The Safety Division has regulatory and administrative responsibilities for electrical, mechanical, gas and occupational health and safety. These responsibilities include investigation of occupational related safety and health hazards, accidents and complaints; inspection of buildings and worksites; and review of plans to ensure compliance with all responsibility areas in the Northwest Territories. There is an increased emphasis on the dissemination of information to members of the work force and to those about to enter the work force.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	19	1,739	1,458	1,316	1,299
Grants and Contributions	-	1	1	1	1
Other O&M	9	638	583	541	519
Total O&M	16	2,378	2,042	1,858	1,819
Total Capital	-	60	60	60	19
Total Expenditures	16	2,438	2,102	1,918	1,838
Total Revenues	33	617	463	463	315
Person Years					
Continuing	13	26.0	23.0	21.5	20.5
Casual	(40)	0.6	1.0	1.0	1.4
Total Person Years	11	26.6	24.0	22.5	21.9

* % Change from Revised Forecast to 1991-92 Main Estimates

MINE SAFETY

The Mine Safety Division administers and implements the NWT Mining Safety Act and Regulations along with other applicable legislation and safety codes.

The responsibilities include: the provision of inspection services to mines, quarries, exploration sites and abandoned mines; the provision of mine rescue training and equipment to all NWT Mines; the maintenance of mine rescue equipment; the setting of standards for mine supervisors and other key mining occupations; the provision of examinations and accreditation to ensure that the required standards are met; the technical aspects of mine ventilation and dust and other pollutants; and the approval of all diesel powered mining equipment braking systems, fire suppression systems, and falling objects and roll-over protection.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	2	720	706	649	603
Grants and Contributions	-	10	10	10	5
Other O&M	1	311	309	298	257
Total O&M	2	1,041	1,025	957	865
Total Capital	-	50	50	50	40
Total Expenditures	1	1,091	1,075	1,007	905
Total Revenues	(3)	170	175	175	135
Person Years					
Continuing	-	10.0	10.0	10.0	8.3
Casual	(100)	-	0.1	0.1	0.4
Total Person Years	-	10.0	10.1	10.1	8.7

* % Change from Revised Forecast to 1991-92 Main Estimates

FIRE SAFETY

The Fire Safety Division encompasses regulatory and administrative responsibilities for fire safety pursuant to the Fire Prevention Act and Regulations. These responsibilities include: training of professional and volunteer fire chiefs and fire departments; investigation of fires; delivery of fire prevention programs; inspection of buildings and work areas; and review of building plans.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	16	529	457	433	344
Grants and Contributions	-	10	10	10	-
Other O&M	10	244	222	217	201
Total O&M	14	783	689	660	545
Total Capital	-	-	-	-	-
Total Expenditures	14	783	689	660	545
Total Revenues	-	-	-	-	-
Person Years					
Continuing	7	7.5	7.0	7.0	5.4
Casual	100	0.2	0.1	0.1	0.1
Total Person Years	8	7.7	7.1	7.1	5.5

* % Change from Revised Forecast to 1991-92 Main Estimates

LABOUR BOARD AND LABOUR SERVICES

The Labour Standards Officer administers the Labour Standards Act. Pursuant to the Act, the Officer and staff receive and investigate complaints from employees. The Labour Standards Officer makes decisions as required by the Act. Those decisions may be appealed to the Labour Standards Board.

Established by the Labour Standards Act, the Labour Standards Board is responsible for hearing appeals arising from any decisions or orders of the Labour Standards Officer. Written decisions on appeal matters are issued with substantiating reasons. The Labour Standards Board investigates certificates that are issued by the Labour Standards Officer and is responsible for confirming, amending or cancelling the amount set forth as wages due. The Board proceeds with legal action to enforce payment of confirmed certificates. Upon application, an order, judgement or certificate of another jurisdiction for payment of wages, may be enforced by the Labour Standards Board where reciprocal enforcement provisions have been made.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	5	301	288	288	270
Grants and Contributions	-	-	-	-	-
Other O&M	(1)	99	100	93	96
Total O&M	3	400	388	381	366
Total Capital	-	-	-	-	-
Total Expenditures	3	400	388	381	366
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	5.5	5.5	5.5	5.0
Casual	-	-	-	-	0.4
Total Person Years	-	5.5	5.5	5.5	5.4

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
GRANTS			
Safety			
Canada Safety Council	1	1	1
To assist the Canadian Safety Council in promoting safety throughout the NWT.			
Mine Safety			
Mine Rescue Safety Competition	5	5	5
To defray the costs of travel and other expenses for the NWT representatives attending the annual National Mine Rescue Safety Competition.			
Territorial Mine Accident Prevention	5	5	-
For the preparation of material for the prevention of mine accidents.			
Fire Safety			
NWT Association of Fire Chiefs and Fire Fighters	10	10	-
For operational costs associated with the NWT Association of Fire Chiefs and Fire Fighters			
TOTAL GRANTS	21	21	6

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS			
Consumer and Corporate Affairs			
Consumer Association of Canada	10	10	10
To provide assistance for office and operational expenses.			
TOTAL CONTRIBUTIONS	10	10	10
TOTAL GRANTS AND CONTRIBUTIONS	31	31	16

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
SAFETY EDUCATION			
Funding is available for the administration of the Safety Education Program through a contribution agreement between the Worker's Compensation Board and the GNWT.			
The total funding available from the Worker's Compensation Board in 1991-92 for this purpose is estimated at \$500,000.			
The Department of Safety and Public Services will utilize three person years for this program.			
TOTAL SAFETY EDUCATION	500	130	175
TOTAL DEPARTMENT	500	130	175

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
TAXATION REVENUE				
Insurance Companies Tax	775	720	720	783
TOTAL TAXATION REVENUE	775	720	720	783
GENERAL REVENUES				
Business Licenses	70	100	100	17
Professional Licenses	56	43	43	32
Insurance Licenses	114	114	114	102
Lottery Licenses	200	45	45	18
Vendor, Direct Seller Fees	5	10	10	4
Vital Statistics Fees	54	54	54	27
Electrical Permits	321	321	321	206
Gas Permits	24	12	12	14
Boiler Registrations	105	45	45	32
Elevator Permits	6	-	-	-
Miscellaneous Inspections	6	6	6	9
TOTAL GENERAL REVENUES	961	750	750	461
TRANSFER PAYMENTS				
Labour Canada Agreement	155	79	79	54
TOTAL TRANSFER PAYMENTS	155	79	79	54

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OTHER RECOVERIES				
Sundry Revenue	-	-	-	-
Sundry Revenue - PYE	-	-	-	-
Mine Safety Inspections	135	140	140	135
TOTAL OTHER RECOVERIES	135	140	140	135
CAPITAL RECOVERIES				
OTHER CAPITAL RECOVERIES				
Mine Rescue Recoveries	35	35	35	-
TOTAL OTHER CAPITAL RECOVERIES	35	35	35	-
TOTAL Capital Recoveries	35	35	35	-
TOTAL REVENUES	2,061	1,724	1,724	1,433

DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	3,736	-	314	209	193	-
Grants and Contributions	31	-	-	-	-	-
Other O&M	1,496	-	74	69	50	-
Total O&M	5,263	-	388	278	243	-
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	110	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	110	-	-	-	-	-
Total Expenditures	5,373	-	388	278	243	-
Person Years						
Continuing	57.5	-	5.0	3.0	3.0	-
Casual	1.8	-	-	0.3	-	-
Total Person Years	59.3	-	5.0	3.3	3.0	-

Government Services

PROGRAM STRUCTURE CHART DEPARTMENT OF GOVERNMENT SERVICES



Staffing Information

The department has been funded for 92.0 person years by revolving fund.
The department has been funded for 140.8 person years by appropriation.

* Denotes revolving fund.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Government Services is to provide a system of specialist services which enhance the efficiency of government departments and agencies, and to make an inventory of specific products available for sale to the public, where these cannot be provided by the private sector without adversely affecting equitable distribution or pricing.

DEPARTMENTAL GOALS

1. A range of central services is provided to support departmental operations.
2. Electronic data processing facilities, systems development support and expertise are provided to all departments.
3. Government departments' needs pertaining to voice and data communications, and forms administration are satisfied.
4. Best value is attained from funds allotted through centralized procurement of goods and transportation services, while the government contract regulations and associated policies are adhered to.
5. Best value from communications and freight expenditures is attained.
6. Pricing and distribution of alcoholic beverages throughout the NWT are controlled and budgeted revenue levels are maintained.
7. A range of petroleum products is made available to those communities not served by the private sector.
8. The NWT public interest is protected through support of Executive Council in their dealings with the economic regulatory agencies which are mandated authority over communications' activities.
9. The Transportation Assistance Program is administered for hamlets and settlements where customary resupply methods are not available.
10. The inspection of licensed premises and the procedures used to deal with violations of the liquor act are reviewed, and residents of the NWT are aware of how the Liquor Licensing Board operates.

The Department of Government Services provides specialized services to other government departments to allow them to deliver their respective programs. These services include material management, telecommunications, records and forms management, transportation and traffic management and electronic data processing. They are provided by the Supply Services and Systems and Computer Services Divisions of the department.

The department also provides services directly to the public. The Petroleum Products Division provides petroleum fuel products to 45 communities not served by the private sector. The Liquor Commission markets alcoholic beverages within the Northwest Territories.

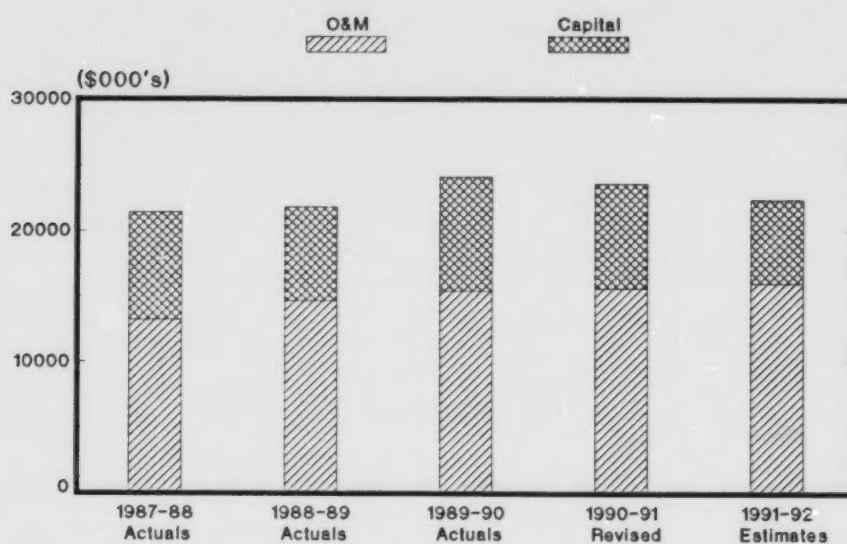
The Directorate provides internal policy, planning, financial and administrative services to the department and administration of the Liquor Licensing Board.

Within the capital program, the Systems and Computer Services Division funds the replacement and upgrading of mainframe computers and peripheral equipment. The Supply Service Division provides storage and distribution centres on behalf of all departments in Yellowknife and the five regional centres. The Petroleum Products Division plans and maintains the bulk fuel storage facilities and the associated infrastructure in those remote communities not served by the private sector.

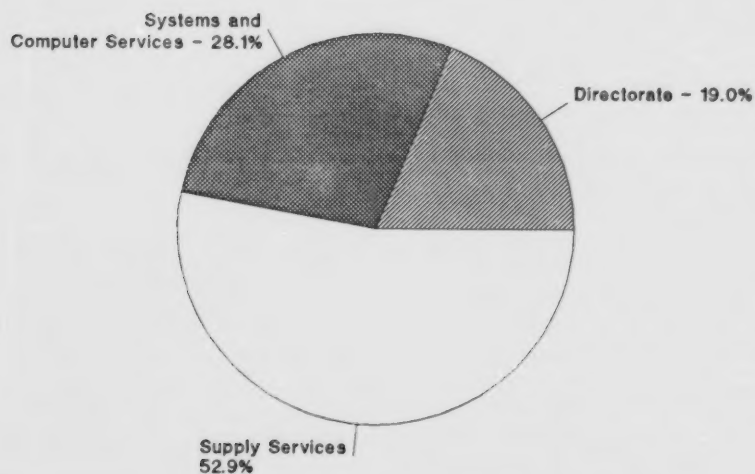
DEFINITIVE OBJECTIVES

<i>Activity</i>	<i>Objectives</i>
Directorate	● To evaluate the recycling programs for alcohol product containers and paper products.
Systems and Computer Services	● To design and implement a new system development methodology for projects performed on behalf of government departments. ● To implement procedures to electronically process invoices for long distance telephone and equipment rental charges.
Supply Services	● To circulate a catalogue of common, environmentally friendly products which could be used by department, boards and agencies. ● To have local mailboxes installed in Yellowknife buildings where government departments are located.
Petroleum Products	● To expand and improve training programs for division staff and community contractors on the safe handling of fuel products.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	5	7,898	7,518	7,470	7,340
Grants and Contributions	-	-	-	-	251
Other O&M	-	8,111	8,102	8,010	7,847
Total O&M	2	16,009	15,620	15,480	15,438
Total Capital	(20)	6,395	7,970	7,670	8,694
Total Expenditures	(5)	22,404	23,590	23,150	24,132
Revenues	(5)	15,149	15,954	16,081	13,493
Revolving Funds	18	85,980	69,302	68,947	64,941

PERSON YEAR SUMMARY

Continuing	-	140.8	140.8	140.8	124.8
Casual	300	0.8	0.2	0.2	10.0
Revolving	(4)	92.0	95.8	95.8	90.8
Total	(1)	233.6	236.8	236.8	225.6

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

The Government Services Directorate includes the Deputy Minister, regional management, the Liquor Licensing Board, planning and the financial and administration staff. The Directorate is responsible for the day-to-day direction of the department and the implementation of departmental programs and policies.

The Directorate develops and recommends to the Minister policies relating to the department's responsibilities. Government presentations to regulatory commissions and investigative committees, concerning areas of interest such as telecommunications, are prepared by the Directorate for the Minister and Executive Council.

The financial and administrative staff provides support services and advice on financial concerns to the divisions, co-ordinates the budget process for the department, and provides administrative services to the department.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	7	2,412	2,247	2,217	2,165
Grants and Contributions	-	-	-	-	1
Other O&M	(2)	623	633	633	514
Total O&M	5	3,035	2,880	2,850	2,680
Total Capital	-	-	-	-	-
Total Expenditures	5	3,035	2,880	2,850	2,680
Total Revenues	4	600	579	579	580
Person Years					
Continuing	-	42.0	42.0	42.0	33.8
Casual	-	0.1	0.1	0.1	2.9
Total Person Years	-	42.1	42.1	42.1	36.7

* % Change from Revised Forecast to 1991-92 Main Estimates

SYSTEMS AND COMPUTER SERVICES

Systems and Computer Services delivers centralized and specialized services related to electronic data processing, telecommunications and forms.

The systems section designs, develops and implements mainframe computer information systems, and provides for ongoing enhancements and support for these systems subsequent to their installation.

The computer services section operates the government's mainframe computer facilities, which house the information systems used by the departments.

The office automated systems section co-ordinates the acquisition of microcomputers and generic software packages required.

The telecommunications section provides services related to the administration of the government's telephone inventory and data communications facilities.

The forms management section designs and maintains all forms used by the government and coordinates the ordering of forms.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	5	1,477	1,410	1,406	1,368
Grants and Contributions	-	-	-	-	-
Other O&M	1	3,018	2,975	2,975	3,063
Total O&M	3	4,495	4,385	4,381	4,431
Total Capital	(50)	100	200	200	1,438
Total Expenditures	-	4,595	4,585	4,581	5,869
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	24.5	24.5	24.5	23.0
Casual	-	-	-	-	0.9
Total Person Years	-	24.5	24.5	24.5	23.9

* % Change from Revised Forecast to 1991-92 Main Estimates

SUPPLY SERVICES

Supply Services is responsible for the delivery of a wide variety of materials and service management programs to government departments. These programs include procurement of materials and services, warehousing and distribution of common-use items, mail services, records storage/retrieval, marketing of surplus items and aircraft charter management.

Supply Services has the responsibility for the administration of the government's Business Incentive Policy and the issuing of the registry that lists all approved northern contractors.

The division administers and provides funding for the Transportation Assistance Program in Pelly Bay, Snare Lakes, Colville Lake and Fort Franklin. O&M freight funding accommodates the requirements for packaging, marshalling and the occasional maintenance of beach unloading areas, in addition to the delivery of goods.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	4	4,009	3,861	3,847	3,807
Grants and Contributions	-	-	-	-	250
Other O&M	-	4,470	4,494	4,402	4,270
Total O&M	1	8,479	8,355	8,249	8,327
Total Capital	-	-	-	-	5
Total Expenditures	1	8,479	8,355	8,249	8,332
Total Revenues	-	50	50	50	224
Person Years					
Continuing	-	74.3	74.3	74.3	68.0
Casual	600	0.7	0.1	0.1	6.2
Total Person Years	1	75.0	74.4	74.4	74.2

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS			
Directorate			
Lionel Jones Memorial Fund	-	-	1
To provide funding for the Lionel Jones Memorial Fund for the purchase of equipment for the children's ward of the Iqaluit Hospital.			
Supply Services			
Liard Visitor Centre	-	-	250
To provide funding to the Liard Valley Band Development Corporation for the reallocation of the petroleum products fuel storage facility to the Liard Visitor Centre.			
TOTAL CONTRIBUTIONS	-	-	251
TOTAL GRANTS AND CONTRIBUTIONS	-	-	251

INFORMATION ITEM
PETROLEUM PRODUCTS REVOLVING FUND
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
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The Petroleum Products Revolving Fund was established under the Financial Administration Act, Supplementary Estimates Number 2 January 19, 1973. The fund provides working capital to finance the inventory, accounts receivable and operating expenses, such as salaries, commissions, taxes and quality control, required for the distribution of petroleum products. Operating expenses are recovered through the price structure to achieve a break-even operation.

Authorized Limit	55,000	40,000	40,000
Approved Staffing Level	33.0	33.0	33.0

OPERATING RESULTS

INCOME

Sales Income after taxes	57,000	46,303	43,466
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EXPENDITURES

Salaries	2,056	1,951	2,066
Other O & M	8,208	8,011	8,583
Cost of Goods Sold	46,736	35,183	33,073
TOTAL EXPENDITURES	57,000	45,145	43,722

Surplus (Deficit)	-	1,158	(256)
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INFORMATION ITEM
PETROLEUM PRODUCTS REVOLVING FUND (CONTINUED)
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
STATUS OF PETROLEUM PRODUCTS STABILIZATION FUND			
Established Effective April 1, 1987			
Opening Balance	1,663	505	761
Surplus (Deficit)	-	1,158	(256)
Closing Balance	1,663	1,663	505

INFORMATION ITEM
LIQUOR COMMISSION REVOLVING FUND
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
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The Liquor Commission Revolving Fund was established under the Northwest Territories Act. The fund provides working capital to finance the inventory of alcoholic beverages purchased for resale and the related operating expenses such as salaries, commissions, taxes and other overhead expenses.

Authorized Limit	6,500	6,500	5,500
Approved Staffing Limit	17.0	17.0	17.0

OPERATING RESULTS

INCOME

Liquor Sales	29,953	31,028	28,361
Freight Surcharge	245	246	242
Permits	155	152	122
Other Income	985	234	-
TOTAL INCOME	31,338	31,660	28,725

EXPENDITURES

Salaries	1,033	988	939
Other expenses	2,452	1,902	1,577
Cost of goods sold	13,354	13,575	13,520
TOTAL EXPENSES	16,839	16,465	16,036

SURPLUS	14,499	15,195	12,689
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INFORMATION ITEM
PUBLIC STORES REVOLVING FUND
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
To provide working capital to finance central warehousing of standard supply inventories.			
Operating Limit			
Yellowknife	300	300	300
Fort Smith	50	50	100
Inuvik	75	75	100
Iqaluit	150	150	275
Rankin Inlet	100	100	200
Cambridge Bay	450	450	200
Total Authorized Limit	1,125	1,125	1,175

OPERATING RESULTS

NET RECEIPTS

Yellowknife	950	950	915
Fort Smith	20	20	16
Inuvik	115	115	114
Iqaluit	150	150	144
Rankin Inlet	100	100	89
Cambridge Bay	425	425	237
TOTAL	1,760	1,760	1,515

INFORMATION ITEM
PUBLIC STORES REVOLVING FUND (CONTINUED)
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
OPERATING RESULTS (continued)			
NET ISSUES			
Yellowknife	950	950	930
Fort Smith	10	10	9
Inuvik	120	120	121
Iqaluit	130	130	121
Rankin Inlet	110	110	102
Cambridge Bay	425	425	213
TOTAL	1,745	1,745	1,496

WRITE-OFF (WRITE-UP) INCLUDING DECLARED SURPLUS

Yellowknife	10	10	-
Fort Smith	-	-	-
Inuvik	2	2	-
Iqaluit	10	10	1
Rankin Inlet	3	3	(3)
Cambridge Bay	-	-	(1)
TOTAL	25	25	(3)

**INFORMATION ITEM
SYSTEMS AND COMPUTER SERVICES
(\$000)**

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
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The Systems section of Systems and Computer Services designs, develops and implements mainframe computer-based information systems for government departments. This section also provides ongoing support and enhancements to these systems once they become operational. The Computer Services section operates the government's mainframe computers on which these systems reside. This section also supports the computers' operating systems as well as provides associated services such as data control and technical support. Both sections are funded through cost recovery (Note 1) from user departments.

Authorized limit (Note 2)	4,644	4,455	4,296
Staffing Requirement (Notes 3 & 4)	38.0	42.0	42.0

OPERATING RESULTS

INCOME

Executive	32	29	31
NWT Housing Corporation	180	161	165
Finance	1,495	1,113	1,621
Personnel	344	344	290
Justice	16	-	172
Safety and Public Services	30	30	22
Government Services	348	442	572
Public Works	235	236	7

INFORMATION ITEM
SYSTEMS AND COMPUTER SERVICES (CONTINUED)
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
INCOME (continued)			
Transportation	427	449	254
Renewable Resources	42	42	30
Municipal and Community Affairs	332	370	203
Health	702	558	856
Social Services	248	498	253
Economic Development and Tourism	71	100	88
Education	141	83	127
Energy Mines and Petroleum Resources	1	-	1
TOTAL INCOME	4,644	4,455	4,692
EXPENDITURES			
Salaries	2,344	2,377	2,245
Other O&M	2,300	2,078	2,098
TOTAL EXPENDITURES	4,644	4,455	4,343
Surplus (Note 5)	-	-	349

INFORMATION ITEM
SYSTEMS AND COMPUTER SERVICES (CONTINUED)
NOTES

- Note 1: The Systems section was placed on a cost recovery basis on August 1, 1979. The Computer Services section began operating on a full cost recovery basis on April 1, 1983.
- Note 2: The authorized limit is determined by the level of funding identified by user departments in the Main Estimates for systems development, systems support and computer usage.
- Note 3: Actual staffing levels are determined by the level of systems development, systems support and computer usage identified by user departments in the Main Estimates. The department has a staffing requirement for 1991-92 of 38.0 person years. This requirement can be adjusted during the fiscal year based on the changing needs of user departments.
- Note 4: The administrative functions of the systems section and the computer services section are funded through appropriation.
- Note 5: Any surplus earnings are returned to user departments on a percentage of contribution basis. Any deficit is funded through the Department of Government Services' appropriation or supplementary appropriation.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
ARCTIC COLLEGE			
Legislation (Arctic College Act) to establish Arctic College was approved during the 1986 fall session of the Legislative Assembly and came into effect April 1, 1987. Through a contribution agreement with the Department of Education, the College is providing funding for the delivery of adult and post-secondary education programs, and the direct and indirect costs of support services. Effective April 1, 1987, the College entered into memorandums of agreement with the Government of the Northwest Territories whereby the costs of direct and indirect support services provided by the GNWT are reimbursed.			
The Department of Government Services provides the following indirect services: Purchasing; Warehouse Supplies; Salaries Expense.			
TOTAL ARCTIC COLLEGE	45	45	43

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
HEALTH BOARDS			
On April 1, 1988 the transfer of the NWT Health Services from the federal Government to the Government of the Northwest Territories was effected. With the transfer, new Regional Health Boards were created in the Kitikmeot, Keewatin, Inuvik and Mackenzie Regions. Through a contribution agreement with the Territorial Hospital Insurance Services Board, the newly created Regional Health Boards are provided funding for the delivery of programs and the direct costs of support services. Effective April 1, 1988 the newly created Regional Health Boards have entered into memorandums of agreements with the Government of the Northwest Territories' Department of Government Services for the provision of the following direct service: Postage.			
TOTAL HEALTH BOARDS	103	93	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
BOARDS OF EDUCATION			
Through a contribution agreement with the Department of Education, the Divisional Boards are provided with funding for the delivery of school programs and the direct costs of support services. The Boards have entered into memorandums of agreement with the GNWT Department of Government Services for the provision of the following direct services: O&M Freight and telecommunications.			
TOTAL BOARDS OF EDUCATION	40	22	72
OFFICIAL LANGUAGES			
Provision of French interpreting and translating services within government is funded through a contribution agreement between the federal department of the Secretary of State and the Government of the Northwest Territories.			
Money is made available under this agreement to assist the GNWT in the implementation of English/French bilingual services. The agreement is administered by the Department of Culture and Communications.			
The funding estimate for Government Services covers all costs associated with the design and production of bilingual forms for the Government of the Northwest Territories. There are two person years associated with this funding.			
TOTAL OFFICIAL LANGUAGES	115	88	110
TOTAL DEPARTMENT	303	248	225

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

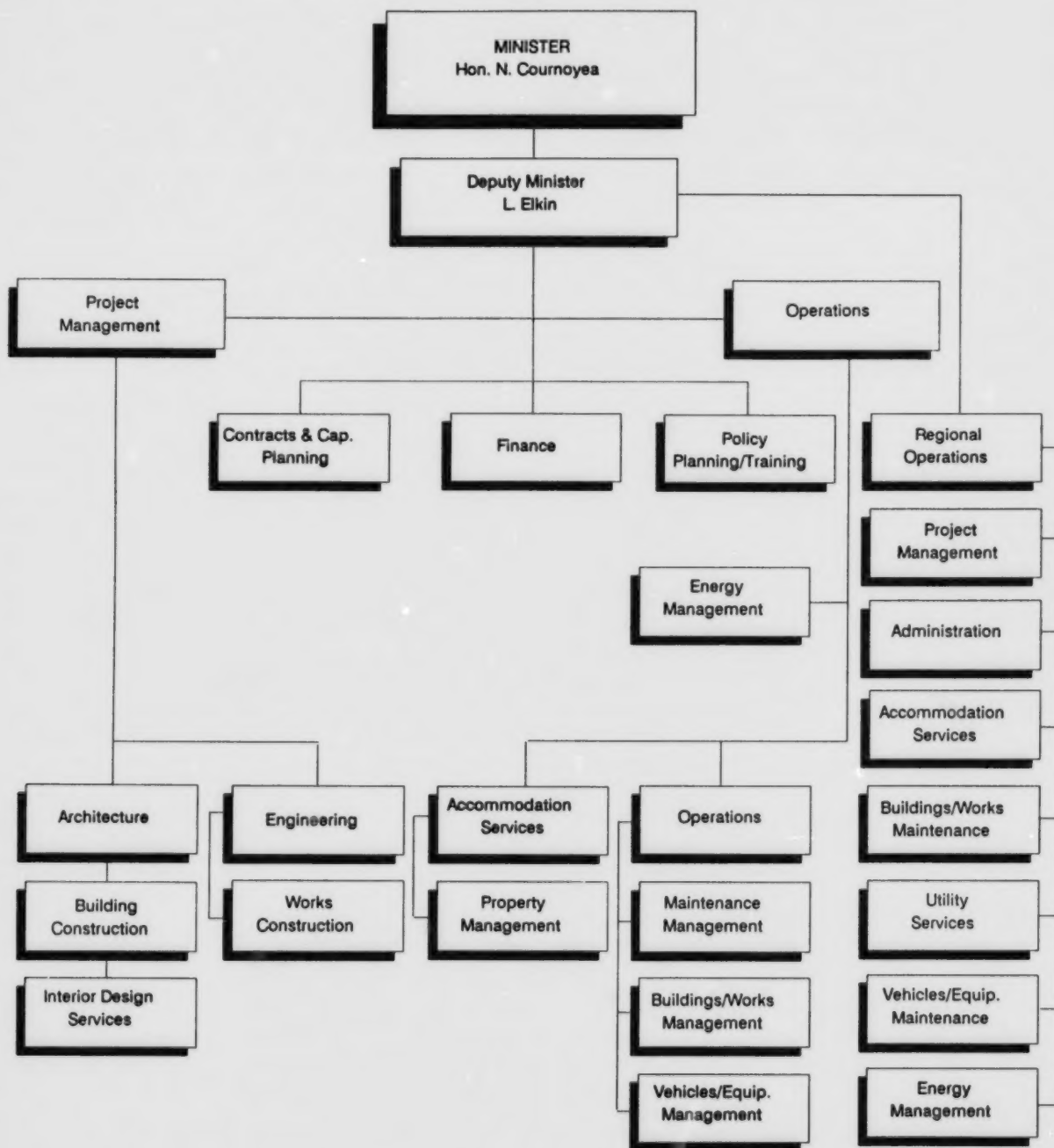
	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
GENERAL REVENUES				
Liquor Income	14,499	15,195	15,322	12,689
Liquor Licensing Board	600	579	579	579
TOTAL GENERAL REVENUES	15,099	15,774	15,901	13,268
OTHER RECOVERIES				
Sundry Revenue	-	-	-	1
TOTAL OTHER RECOVERIES	-	-	-	1
TOTAL Operations & Maintenance Revenues	15,099	15,774	15,901	13,269
CAPITAL RECOVERIES				
SALE OF ASSETS				
Sale of Surplus Material	50	50	50	224
TOTAL SALE OF ASSETS	50	50	50	224
OTHER CAPITAL RECOVERIES				
Broughton Island Tank Farm Construction	-	130	130	-
TOTAL OTHER CAPITAL RECOVERIES	-	130	130	-
TOTAL Capital Recoveries	50	180	180	224
TOTAL REVENUES	15,149	15,954	16,081	13,493

DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	4,004	894	736	938	657	669
Grants and Contributions	-	-	-	-	-	-
Other O&M	4,269	799	761	851	656	775
Total O&M	8,273	1,693	1,497	1,789	1,313	1,444
Capital						
Buildings and Works	-	475	910	1,448	-	3,102
Acquisition of Equipment	100	-	90	180	-	90
Contributions	-	-	-	-	-	-
Total Capital	100	475	1,000	1,628	-	3,192
Total Expenditures	8,373	2,168	2,497	3,417	1,313	4,636
Person Years						
Continuing	70.5	17.0	13.0	16.3	12.0	12.0
Casual	0.8	-	-	-	-	-
Total Person Years	71.3	17.0	13.0	16.3	12.0	12.0

Public Works

**PROGRAM STRUCTURE CHART
DEPARTMENT OF PUBLIC WORKS**



Staffing Information

The department has a total of 417.7 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Public Works have the mandate to design, construct, acquire, operate and maintain all buildings, works and equipment required for the Government of the Northwest Territories (GNWT) to deliver its programs and services to Northwest Territories (NWT) residents; and to promote efficient and economical energy use in the NWT.

DEPARTMENTAL GOALS

1. The GNWT's buildings, works, and equipment are designed, constructed, leased, operated, and maintained efficiently and economically, ensuring that standards of quality, lifetime cost-effectiveness and adequacy for GNWT programs are maintained.
2. The maximum employment of northern and local residents and the maximum use of northern and local businesses in the design, construction, lease, operation and maintenance of GNWT infrastructure are achieved.
3. The public and private sectors and general public are informed and consulted on Public Works' programs and services.
4. Energy resources are used efficiently and economically in the NWT.
5. Gravel resources are available for GNWT, municipal government or private use.

The Department of Public Works supports the development and growth of a strong northern private sector and increased employment opportunities for NWT residents. In support of this, the local and northern involvement policy, procedures and special approaches will continue to be implemented in 1991-92. In 1990-91, the department co-ordinated a comprehensive review of preferential policies, procedures, and special approaches related to the awarding of contracts by all GNWT departments and agencies. Any revisions that result to these will be implemented in order to achieve an even greater level of local and northern involvement. In addition, when projects are jointly funded, the department will continue to negotiate with the federal government, to adopt GNWT contracting procedures and approaches, and to implement on their behalf, capital projects and maintenance activities to increase local and northern employment and business opportunities and achieve economies of scale.

In support of the Government of the Northwest Territories' Privatization Policy, the department will continue to provide opportunities where programs and services can be privatized.

DEPARTMENTAL OVERVIEW (CONTINUED)

With the objective of reducing the costs of constructing GNWT facilities, DPW will continue to promote the standardization of building systems. Standards are now applied in constructing schools, community gymnasiums, arenas, interior space allocations and materials for offices, warehouses, Renewable Resources' offices/warehouses, fire fighting facilities, and group homes, garages, firehalls, tank farms, and water and sewer systems. Infrastructures for nursing stations are in the process of being standardized. The standards are based on minimizing the lifetime cost of the systems and buildings.

Energy Management programs will continue to provide advice and recommendations on energy conservation matters to private individuals and businesses and to identify, design and construct waste recovery systems for heating public buildings across the NWT.

As the GNWT continues to grow through the devolution of federal programs, DPW will be responsible for ensuring that federal assets are assessed, and that new replacement capital, as well as the operation and maintenance requirements for the infrastructure being transferred, are properly estimated.

DPW will continue to play a key role in 1991-92, in providing appropriate services to Regional Health Boards, Divisional Boards of Education and Arctic College.

During 1991-92, DPW will continue to participate, in accordance with the GNWT Circumpolar Affairs Policy, in program activities, such as the Canada/USSR Mixed Commission on Cooperation in the Arctic and the North under Theme 3, Northern Construction.

The various programs and services that DPW delivers affect all communities in the Northwest Territories, as well as all GNWT departments. It is important to recognize that many of the services provided are in response to initiatives implemented by other GNWT departments. DPW will continue to deliver its services and programs in support of overall GNWT priorities and objectives in a way which maximizes northern business and local employment opportunities.

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DEFINITIVE OBJECTIVES

<i>Activity</i>	<i>Objectives</i>
Directorate	● To participate, along with other departments and agencies, in the implementation of land selection and the Dene/Metis and TFN land claims, in relation to the sand and gravel requirements of the GNWT, Hamlets and Settlements, as well as the private sector. ● To participate, along with other GNWT departments, in the implementation of the Community Government Concept. ● To provide comprehensive planning, design and construction management for the new Legislative Assembly Building, on behalf of the Legislative Assembly's Management Services Board. ● To assess and implement appropriate procedures to streamline the administrative and financial arrangements with boards and agencies. ● To implement approved preference policies, procedures and special approaches designed to maximize northern business and employment opportunities. ● To implement the following new Affirmative Action plans: (a) Pre-employment trades training; and (b) Pre-apprenticeship orientation. ● To provide funding for upgrades as required to improve the operational and energy efficiency of community freezers for the summer of 1991.
Project Management	● To manage the design, and construction of approximately 190 architectural capital projects in 1991-92. ● To implement assigned projects in the Canada/USSR Mixed Commission on Co-operation in the Arctic and the North, as defined in the two-year agreement which expires at the end of 1991-92. ● To manage the design, and construction of approximately 130 engineering capital projects in 1991-92. ● To plan and manage engineering and construction projects for the community program for granular production in 17 communities. ● To plan and manage engineering and construction projects for the community program for dust control in 22 communities.

DEFINITIVE OBJECTIVES

Activity

Objectives

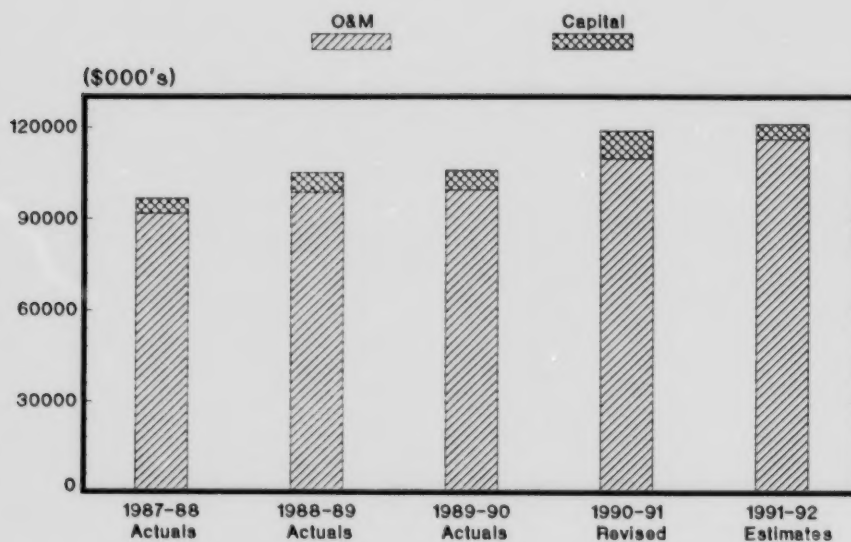
Operations

- To complete an analysis of the efficiency of government funded, community based maintenance programs in conjunction with the NWT Power Corporation, the Department of Municipal and Community Affairs and other agencies of the GNWT, as well as the federal government.
- To negotiate the turnover of the Sanikiluaq power plant to the NWT Power Corporation.

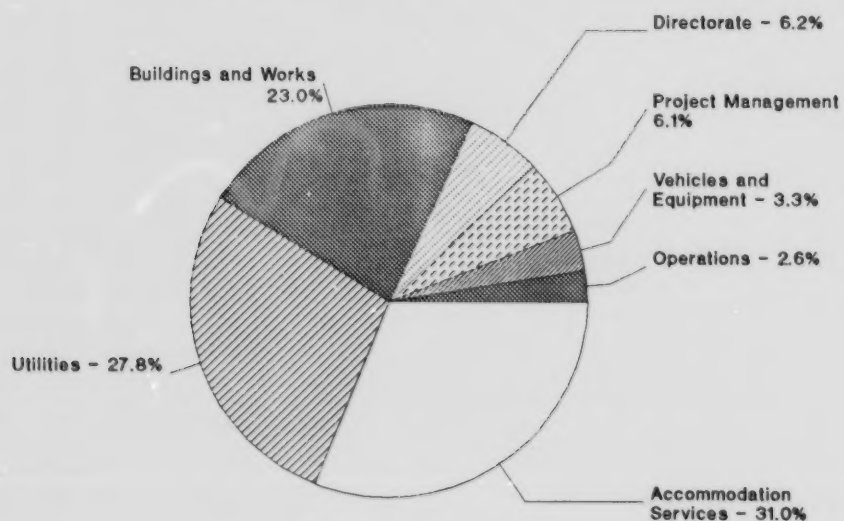
Accommodation Services

- To participate with other departments and agencies in the implementation of short term strategies related to the GNWT's Staff Housing Study.
- To update the GNWT Leasing of Improved Real Property Policy to reflect current business incentive policies and the recommendations resulting from the study of the Leasing of Improved Real Property Policy.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	4	29,154	28,144	27,898	25,721
Grants and Contributions	-	-	-	-	6
Other O&M	6	86,936	81,631	79,177	73,693
Total O&M	6	116,090	109,775	107,075	99,420
Total Capital	(46)	4,862	9,024	8,095	6,532
Total Expenditures	2	120,952	118,799	115,170	105,952
Revenues	16	25,144	21,734	20,042	21,426
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	417.7	417.7	415.2	399.0
Casual	11	69.3	62.2	62.2	67.6
Revolving	-	-	-	-	-
Total	1	487.0	479.9	477.4	466.6

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures, and program delivery throughout the Northwest Territories. The Directorate develops long range plans, policy proposals and operational guidelines on all Public Works' matters for the Minister of Public Works and the Executive Council.

In support of the department's mandate and goals the following are the key structural objectives of this activity:

- to increase northern and local training, employment and business development opportunities in the implementation of capital projects and maintenance programs.
- to support with the private sector, the development of new and refined privatization opportunities.
- to promote energy management in the private and public sectors and general public.
- to co-ordinate programs for information exchange between the department and the public and private sectors and the general public.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	6	5,874	5,546	5,491	5,353
Grants and Contributions	-	-	-	-	6
Other O&M	-	1,293	1,293	1,293	1,286
Total O&M	5	7,167	6,839	6,784	6,645
Total Capital	(65)	54	154	54	156
Total Expenditures	3	7,221	6,993	6,838	6,801
Total Revenues	(100)	-	625	625	901
Person Years					
Continuing	1	89.7	88.7	88.7	87.3
Casual	-	14.9	14.9	14.9	10.0
Total Person Years	1	104.6	103.6	103.6	97.3

* % Change from Revised Forecast to 1991-92 Main Estimates

PROJECT MANAGEMENT

Project Management is responsible for the design and construction of all buildings and works for the GNWT through its architectural and engineering divisions in headquarters and the regional offices.

Recognizing that the government's capital program provides significant opportunities for the northern economy to develop, and in support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to increase northern and local training, employment and business development opportunities in the implementation of capital projects.
- to assist client departments in improving their facility program information and their understanding of facility design.
- to design and construct buildings that meet client needs and provide lifetime cost-effectiveness.
- to expand the role of regional offices in the management of capital projects.
- to establish facility and system standards to ensure a consistent service level and efficient and economical provision of works.
- to plan and manage engineering and construction projects for the community program for granular production and dust control.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	6	6,704	6,351	6,149	5,892
Grants and Contributions	-	-	-	-	-
Other O&M	-	459	459	459	426
Total O&M	5	7,163	6,810	6,608	6,318
Total Capital	(84)	500	3,182	3,032	1,128
Total Expenditures	(23)	7,663	9,992	9,640	7,446
Total Revenues	247	4,100	1,180	1,180	300
Person Years					
Continuing	-	94.3	94.3	91.4	90.0
Casual	3	6.5	6.3	6.3	2.4
Total Person Years	-	100.8	100.6	97.7	92.4

* % Change from Revised Forecast to 1991-92 Main Estimates

ACCOMMODATION SERVICES

Accommodation Services is responsible for all aspects of property management for the Government of the Northwest Territories, including the administration of leased and owned office and staff accommodation across the Northwest Territories, the purchase of replacement furniture and appliances for staff accommodation and the disposal of surplus assets.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to continue the leasing of facilities from the private sector in accordance with the Leasing of Improved Real Property Policy.
- to update and implement office accommodation plans and programs for headquarters and regions, consistent with the Office Space Allocation Standards Policy.
- to provide staff housing for the GNWT in accordance with relevant policies.
- to provide replacement furniture and appliances for staff houses in accordance with approved guidelines.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	3	1,637	1,583	1,579	1,279
Grants and Contributions	-	-	-	-	-
Other O&M	9	34,329	31,590	31,468	29,551
Total O&M	8	35,966	33,173	33,047	30,830
Total Capital	(9)	2,057	2,252	1,747	1,405
Total Expenditures	7	38,023	35,425	34,794	32,235
Total Revenues	7	16,983	15,805	15,140	15,713
Person Years					
Continuing	-	25.6	25.6	25.6	19.5
Casual	50	1.8	1.2	1.2	5.1
Total Person Years	2	27.4	26.8	26.8	24.6

* % Change from Revised Forecast to 1991-92 Main Estimates

BUILDINGS AND WORKS

Buildings and Works is responsible for operating, maintaining and repairing buildings and works owned by the Government of the Northwest Territories. Emphasis is placed on preventive maintenance as a means to reduce breakdowns and increase the life of the assets and on energy efficient operation of all GNWT facilities. Maintenance work is contracted wherever practical.

In support of the department's mandate and goals the following are the key structural objectives of this activity:

- to properly operate, maintain and repair GNWT buildings and works based upon the Maintenance Management System.
- to manage the re-roofing program for GNWT buildings.
- to support with the private sector, the development of new and refined privatization opportunities for the operation, maintenance and repair of GNWT buildings and works.
- to manage the GNWT's heat recovery program.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	2	12,665	12,380	12,400	11,416
Grants and Contributions	-	-	-	-	-
Other O&M	7	13,794	12,881	12,815	10,164
Total O&M	5	26,459	25,261	25,215	21,580
Total Capital	(41)	1,555	2,621	2,447	3,028
Total Expenditures	-	28,014	27,882	27,662	24,608
Total Revenues	-	52	52	52	19
Person Years					
Continuing	-	175.4	175.4	175.8	175.5
Casual	17	43.6	37.2	37.2	45.3
Total Person Years	3	219.0	212.6	213.0	220.8

* % Change from Revised Forecast to 1991-92 Main Estimates

VEHICLES AND EQUIPMENT

The Vehicles and Equipment activity is responsible for the operation, maintenance, repair and replacement of all Government of the Northwest Territories' vehicles and equipment, excluding Department of Transportation vehicles and equipment.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to properly acquire, operate, maintain and replace GNWT vehicles and mobile equipment, excluding Department of Transportation vehicles and equipment, based upon the Maintenance Management System.
- to support with the private sector, the development of new and refined privatization opportunities for the maintenance and repair of GNWT vehicles and equipment.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	2	1,403	1,373	1,373	1,088
Grants and Contributions	-	-	-	-	-
Other O&M	7	2,459	2,292	2,309	2,901
Total O&M	5	3,862	3,665	3,682	3,989
Total Capital	(15)	696	815	815	815
Total Expenditures	2	4,558	4,480	4,497	4,804
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	20.5	20.5	20.5	17.7
Casual	-	1.1	1.1	1.1	1.8
Total Person Years	-	21.6	21.6	21.6	19.5

* % Change from Revised Forecast to 1991-92 Main Estimates

UTILITIES

The Utilities activity is responsible for the payment of heating and electrical costs and the cost of water, sewage and garbage collection services for all Government of the Northwest Territories' owned and operated buildings and works.

Efforts to promote energy conservation, managed and funded under other departmental activities, have assisted in minimizing the growth in utility expenditures for the Government of the Northwest Territories.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	(48)	66	128	128	101
Grants and Contributions	-	-	-	-	-
Other O&M	5	32,394	30,728	28,945	27,742
Total O&M	5	32,460	30,856	29,073	27,843
Total Capital	-	-	-	-	-
Total Expenditures	5	32,460	30,856	29,073	27,843
Total Revenues	(2)	4,009	4,072	3,045	4,493
Person Years					
Continuing	(50)	1.0	2.0	2.0	1.3
Casual	-	0.1	0.1	0.1	1.4
Total Person Years	(48)	1.1	2.1	2.1	2.7

* % Change from Revised Forecast to 1991-92 Main Estimates

OPERATIONS

Operations is responsible for the provision of planning and co-ordinating services for the department's, utilities, buildings and works, and vehicles and equipment maintenance programs. Work includes the development of common procedures, policies and standards, as well as the provision of technical advice, assistance and training to maintenance staff within the department, and to other government departments and municipalities as requested.

In support of the department's mandate and goals the following are the key structural objectives of this activity:

- to properly operate and maintain GNWT buildings, works, vehicles and equipment based upon the Maintenance Management System.
- to ensure that new and replacement capital, as well as operation and maintenance financial requirements are properly estimated for buildings and works being transferred with programs from the federal government to the GNWT.
- to ensure that departmental structures are reviewed and revised where necessary to meet contractual arrangements for providing services to Regional Health Boards, Divisional Boards of Education and Arctic College.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	3	805	783	778	592
Grants and Contributions	-	-	-	-	-
Other O&M	(8)	2,208	2,388	1,888	1,623
Total O&M	(5)	3,013	3,171	2,666	2,215
Total Capital	-	-	-	-	-
Total Expenditures	(5)	3,013	3,171	2,666	2,215
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	11.2	11.2	11.2	7.7
Casual	(7)	1.3	1.4	1.4	1.6
Total Person Years	-	12.5	12.6	12.6	9.3

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
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CONTRIBUTIONS

Directorate

Loan Interest Subsidy Program

-	-	6
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To provide contribution funding to small businesses to subsidize interest costs on loans made to implement building improvements, for the purpose of cost-effective reduction of energy operating costs.

TOTAL CONTRIBUTIONS	-	-	6
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TOTAL GRANTS AND CONTRIBUTIONS	-	-	6
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INFORMATION ITEM
SCHEDULE OF LEASE BUDGET REQUIREMENTS

(A) Budget Requirements	(\$000's)
Main Estimates - 1990-91	29,019
Leases expiring in 1990-91 not planned for renewal	(927)
Full year costs of leases approved in 1990-91	108
Expiry of Frobisher Inn guarantee	(20)
Transfer of office space lease funding to the Divisional Boards of Education in the Inuvik, Keewatin and Kitikmeot regions	(177)
Termination of tenant improvements	(248)
Renewal of leases expiring in 1991-92	120
Office space - communities, regional centres, Yellowknife	2,114
New leases for staff housing and office space	695
Inflationary impact on the operating costs for leases (maintenance, utilities, taxes, insurance, administration)	233
Staff housing-various regions	944
Municipality of Iqaluit assumes responsibility for Iqaluit Swimming Pool	(21)
TOTAL ADJUSTMENT	2,821
Main Estimates - 1991-92	31,840

INFORMATION ITEM
SCHEDULE OF LEASE BUDGET REQUIREMENTS (CONTINUED)

(B) Long-Term Commitments			(000's)		
Year	Commercial	Residential	Total Commitments Mar31/90	Total Commitments Mar31/89	New Commitments Effective Apr 1/91
1991	\$11,625	\$ 9,162	\$20,787	\$15,690	\$23,471
1992	10,269	8,197	18,466	13,417	18,995
1993	8,322	5,530	13,852	10,654	17,083
1994	7,198	5,166	12,364	9,148	15,355
1995	6,106	4,987	11,093	7,061	13,959
1996-2010	33,224	43,634	76,858	59,454	77,688
	\$76,744	\$76,676	\$153,420	\$115,424	\$166,551

Where a lease transfers substantially all of the benefits and risks of ownership to the government, it is considered a capital lease. For accounting purposes, the government is deemed to assume the risks and benefits of ownership if the initial term of the lease is at least 10 years.

In accordance with the accounting policies of the government, lease payments are charged to operations and maintenance in the year the expenditure is incurred. Annual changes in the overall appropriation are authorized by the Legislative Assembly.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
UNION PRESIDENT'S SALARY			
Secondment to the Union of Northern Workers (UNW) of the employee who is President of the Union.			
TOTAL UNION PRESIDENT'S SALARY	66	63	61

ARCTIC COLLEGE

The Arctic College Act which established Arctic College was approved during the 1986 fall session of the Legislative Assembly, and came into effect April 1, 1987. Through a contribution agreement with the Department of Education, the College is provided funding for the delivery of adult and post secondary education programs, and the indirect and direct costs of support services. The College entered into a memorandum of agreement with the GNWT effective April 1, 1987 whereby the costs of indirect and direct support services provided by the Government of the Northwest Territories are reimbursed.

DPW provides indirect services by way of maintenance on all buildings, works and vehicles and equipment. Direct services provided include the leasing of office space and student residences and the payment of utilities for the college program facilities.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
Accommodation Services	1,305	1,222	697
Buildings and Works	846	1,076	873
Vehicles and Equipment	118	95	142
Utilities	1,942	1,838	1,538
ARCTIC COLLEGE	4,211	4,231	3,250

HEALTH BOARDS

Subsequent to the transfer of the NWT Health Services from the federal government to the Government of the Northwest Territories on April 1, 1988, new service arrangements were created for the Mackenzie, Inuvik, Keewatin, and Kitikmeot Regions. These boards receive contributions from the Territorial Hospital Insurance Services for the delivery of programs and the direct costs of support services. These boards have entered into memorandums of agreement with the Department of Public Works for the provision of direct services, for the leasing of office space, and the payment of utilities for health facilities.

Mackenzie Health Board	1,509	1,443	1,237
Inuvik Regional Health Board	1,155	1,090	1,061
Keewatin Regional Health Board	838	783	745
Kitikmeot Regional Health Board	837	836	552
HEALTH BOARDS	4,339	4,152	3,595

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
DIVISIONAL BOARDS OF EDUCATION			
The Keewatin and Kitikmeot Divisional Boards of Education were established April 1, 1988 and the Dogrib, Sahtu and Beaufort-Delta Boards were established on April 1, 1989. The Deh Cho Divisional Board was established April 1, 1990. Through a contribution agreement with the Department of Education the boards are provided with funding for the delivery of school programs and the direct cost of support services. The boards have entered into memorandums of agreement with the Department of Public Works for the provision of direct services which include the leasing of office space, and the payment of utilities for schools and other educational facilities			
Dogrib Divisional Education Board	232	191	174
Deh Cho Divisional Education Board	476	476	-
Sahtu Divisional Education Board	520	509	437
Beaufort/Delta Divisional Education Board	879	788	696
Keewatin Divisional Education Board	1,929	1,785	1,733
Kitikmeot Divisional Education Board	1,644	1,631	1,602
TOTAL			
DIVISIONAL BOARDS OF EDUCATION	5,680	5,380	4,642

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
OFFICIAL LANGUAGES AGREEMENT			
Provision of French interpreting and translating services within government is funded through a contribution agreement between the federal Department of the Secretary of State and the Government of the Northwest Territories.			
Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture & Communications.			
The total of money available from Canada in 1991-92 for this purpose is estimated at \$2,411,000.			
Of this amount, Public Works is estimating an expenditure of \$170,000 for leased office space requirements.			
Official Languages Agreement	170	170	71
OFFICIAL LANGUAGES AGREEMENT	170	170	71
TOTAL DEPARTMENT	14,466	13,996	11,619

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
OTHER RECOVERIES				
Staff Housing	13,011	12,132	12,132	11,696
Rental to Others - Housing/Offices	3,882	3,560	2,895	3,892
Tenant Damage	60	60	60	43
Parking Stall Rental	28	28	28	29
Lease to Purchase	2	25	25	53
Sale of Steam Heat	918	764	643	764
Sale of Electrical Power	127	127	127	160
Sundry Revenue	-	-	-	21
Maintenance Services	40	40	40	13
Coin Laundry	12	12	12	6
Water/Sewer Subsidy Program	2,964	3,181	2,275	3,569
TOTAL OTHER RECOVERIES	21,044	19,929	18,237	20,246
TOTAL				
Operations & Maintenance Revenues	21,044	19,929	18,237	20,246

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

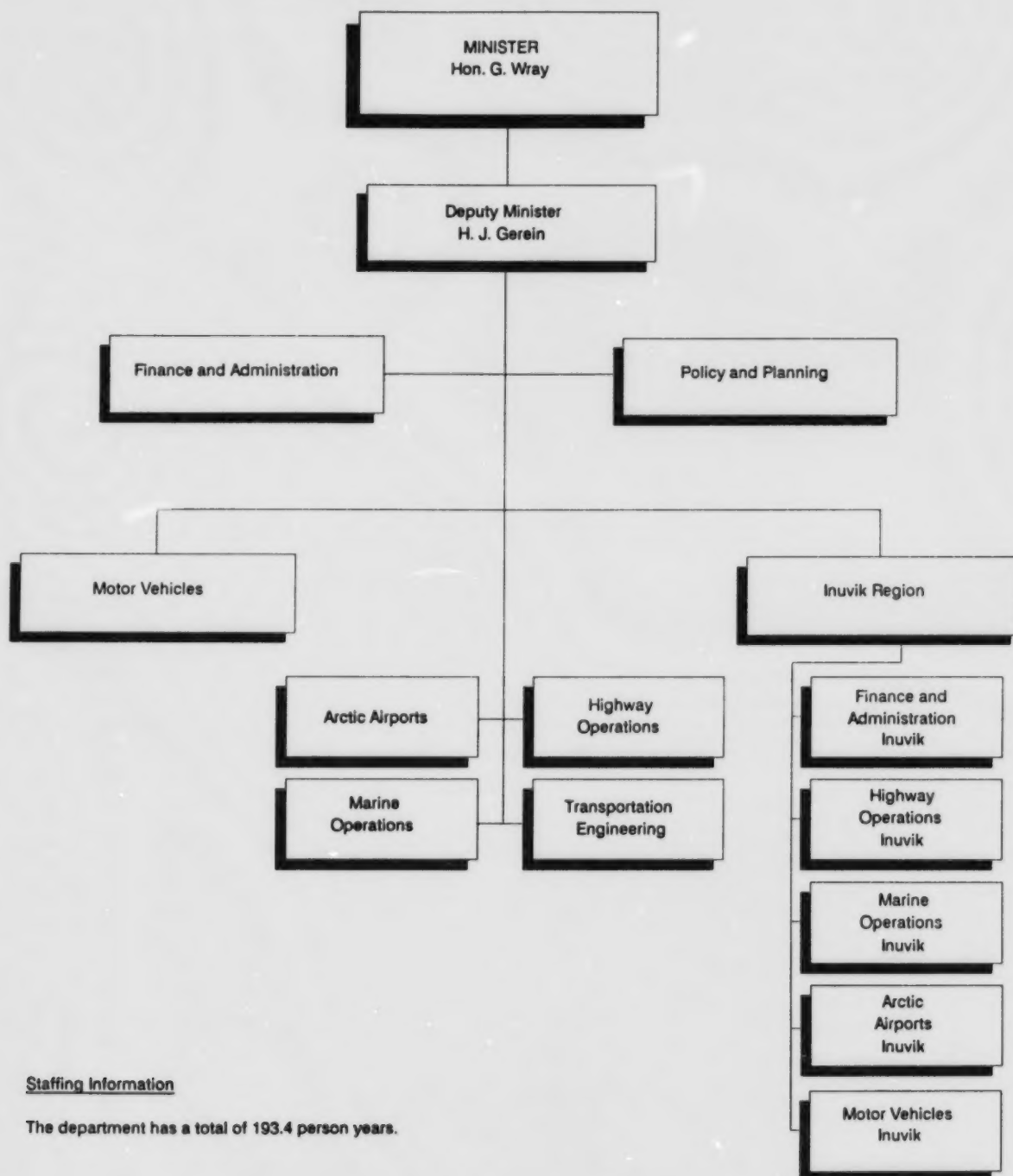
	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
CAPITAL RECOVERIES				
CONSTRUCTION RECOVERIES				
Federal Sales Tax Rebate	-	625	625	554
TOTAL CONSTRUCTION RECOVERIES	-	625	625	554
OTHER RECOVERIES				
Community Granular Program	4,100	1,180	1,180	300
Other Capital Recoveries	-	-	-	326
TOTAL OTHER RECOVERIES	4,100	1,180	1,180	626
TOTAL Capital Recoveries	4,100	1,805	1,805	1,180
TOTAL REVENUES	25,144	21,734	20,042	21,426

DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	10,129	4,823	3,758	5,430	2,783	2,231
Grants and Contributions	-	-	-	-	-	-
Other O&M	20,868	9,774	14,443	25,614	9,375	6,862
Total O&M	30,997	14,597	18,201	31,044	12,158	9,093
Capital						
Buildings and Works	3,062	101	336	435	178	44
Acquisition of Equipment	147	203	58	180	91	27
Contributions	-	-	-	-	-	-
Total Capital	3,209	304	394	615	269	71
Total Expenditures	34,206	14,901	18,595	31,659	12,427	9,164
Person Years						
Continuing	149.3	67.9	54.2	75.7	41.1	29.5
Casual	12.3	15.5	8.5	15.5	9.3	8.2
Total Person Years	161.6	83.4	62.7	91.2	50.4	37.7

Transportation

**PROGRAM STRUCTURE CHART
DEPARTMENT OF TRANSPORTATION**



Staffing Information

The department has a total of 193.4 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Transportation have the mandate to plan, design, construct or reconstruct, acquire, operate and maintain public transportation infrastructure in the NWT, including community airports and docks and the highways system, and to regulate and licence individuals and vehicles operating in the NWT.

DEPARTMENTAL GOALS

1. That a comprehensive, integrated transportation network, including land, marine and air modes, is designed, constructed, operated and maintained efficiently and economically, to ensure the safe, accessible and reliable movement of people and goods, to meet the social and economic aspirations of the people of the NWT.
2. That the maximum employment of northern and local residents, and the maximum use of northern and local businesses, in the design, construction, operation and maintenance of the NWT transportation network are achieved.
3. That the public and private sectors and general public are informed and consulted on transportation programs and services.
4. That the program directions outlined in the Transportation Strategy are implemented and achieved. These include the improvement and upgrading of existing infrastructure, developing new facilities to promote economic growth across the NWT, providing assistance to improve the accessibility of transportation services, and ensuring that the department's activities are carried out to an appropriate standard.

Negotiations with respect to transfer continued in 1990-91 with Transport Canada for the Arctic "B" and "C" Airports. It is anticipated that the full transfer of this program to the GNWT will be effective prior to 1 April 1991. Completion of the Inter-Territorial Highway Reconstruction program transfer was effective on 1 April 1990.

The Department supports local employment and the development of a strong Northern private sector. Specific policies, directives and procedures and contract documents are being utilized to support this thrust. It is anticipated that the Department will spend about \$60 million out of a total budget of \$70 million in the north on direct employment and on contracts for highway construction and maintenance, airport construction and maintenance, ferry services and community wharves in 1991-92.

In support of GNWT Privatization and Transfer Policies, the Department will continue to identify and provide opportunities where programs and services can be privatized and devolved. In addition, the Affirmative Action and Local Involvement Policies of the Government of the Northwest Territories are also reflected in the way in which the programs of this Department are carried out.

The various programs and services delivered by this Department affect all communities in the Northwest Territories. The Department of Transportation will continue to deliver its services and programs in a manner that maximizes northern business and local employment opportunities. The Department intends, over time, to transfer community based transportation infrastructure to the communities.

DEFINITIVE OBJECTIVES

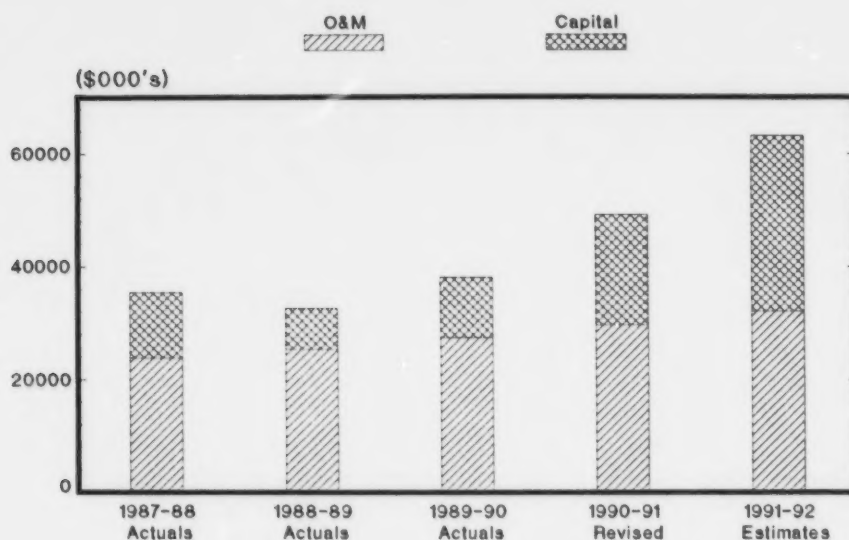
<i>Activity</i>	<i>Objectives</i>
Directorate	● To commence the implementation of the Transportation Strategy, including the preparation of regional transportation plans. ● To develop and begin implementation of a Human Resource Development Plan. ● To establish and implement a transportation asset inventory system. ● To integrate the Highway Transport Board into Departmental operations.
Transportation Engineering	● To begin the design and reconstruction of community airports. ● To conduct feasibility and pre-engineering studies for new major projects identified in the NWT Transportation Strategy. ● To begin implementation of a community access road program. ● To review the structural integrity of the Dempster Highway.
Marine Services	● To construct a replacement ferry vessel for the Liard River crossing. ● To review and develop the community wharves program in accordance with the recommendations in the Transportation Strategy. ● To negotiate Federal/Territorial agreements for the joint provision of small craft facilities.
Highways Operations	● To further the introduction of the new system of tourism signs on NWT highways. ● To develop a strategy for construction of ice roads based on the results of ice spray technology trials. ● To develop and implement an extended dust control program for the NWT highway network.

DEFINITIVE OBJECTIVES

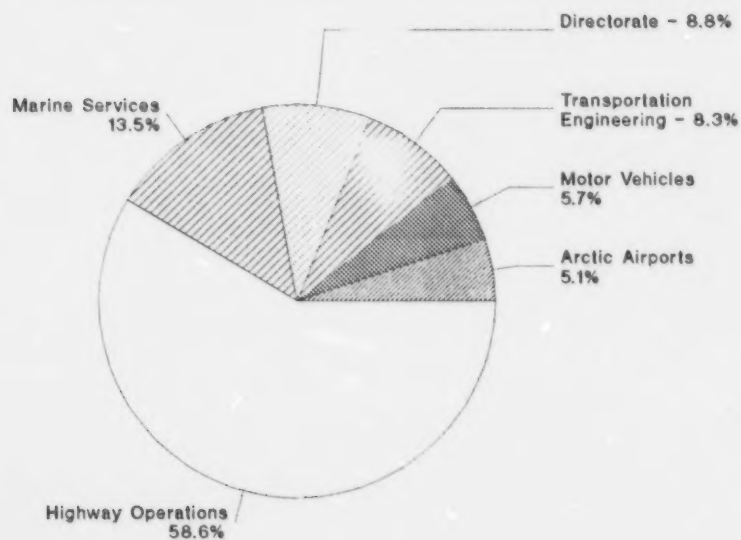
<i>Activity</i>	<i>Objectives</i>
Arctic Airports	● To improve the level of service and reliability of Community Aerodrome Radio Stations (CARS). ● To develop a strategy and approach for devolution of airports to municipalities. ● To establish a training centre at the Baker Lake Airport for airport managers, mechanics and equipment operators. ● To develop a territorial Air Facilities and Services Policy including relevant Standards and Criteria.
Motor Vehicles	● To complete implementation of the National Safety Code. ● To complete implementation of an improved driver and vehicle registry and information system. ● To develop a legislative and regulatory framework for a driver management program. ● To print and distribute a simplified language driver's manual. ● To implement a photo licensing program.

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Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	8	13,274	12,319	11,596	11,026
Grants and Contributions	-	-	-	-	-
Other O&M	9	18,822	17,307	16,851	16,351
Total O&M	8	32,096	29,626	28,447	27,377
Total Capital	60	31,091	19,434	8,581	10,669
Total Expenditures	29	63,187	49,060	37,028	38,046
Revenues	38	4,390	3,187	2,798	2,975
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	2	193.4	189.4	176.4	175.1
Casual	-	28.5	28.5	28.5	5.6
Revolving	-	-	-	-	-
Total	2	221.9	217.9	204.9	180.7

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

The Directorate is responsible for the management of the Department of Transportation, the development, promulgation and consistent application of Departmental policies, standards and procedures, and program delivery.

The Directorate's key structural objectives are to:

- develop policies and program plans, reflective of Territorial priorities, for transportation infrastructure;
- increase northern and local employment and business development opportunities through the use of special approaches to the implementation of capital projects and maintenance programs;
- negotiate with the Federal Government to implement on their behalf more of their transportation capital and maintenance projects to achieve economies of scale, and to increase local and Northern involvement; and,
- plan and provide administrative and management services with respect to information technology, financial management, personnel co-ordination, contract management and general administration.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	11	1,788	1,611	1,528	1,326
Grants and Contributions	-	-	-	-	-
Other O&M	6	1,046	985	989	686
Total O&M	9	2,834	2,596	2,517	2,012
Total Capital	-	-	-	-	-
Total Expenditures	9	2,834	2,596	2,517	2,012
Total Revenues	-	-	-	-	-
Person Years					
Continuing	4	26.5	25.6	24.6	24.0
Casual	-	-	-	-	-
Total Person Years	4	26.5	25.6	24.6	24.0

* % Change from Revised Forecast to 1991-92 Main Estimates

TRANSPORTATION ENGINEERING

The Transportation Engineering Division plans and implements projects for transportation infrastructure and related transportation development. Engineering expertise and technical support are provided to the department in the implementation of projects for the federal government and other GNWT departments.

Transportation Engineering's key structural objectives are to:

- plan and manage engineering and construction projects for: a) reconstruction and upgrading of deficient elements of the highway system including ferry crossing facilities; b) upgrading and new construction of airports; c) upgrading and new construction of community wharves; d) road, airport and related transportation development projects;
- recommend a comprehensive strategy and long term plan for highway reconstruction and upgrading;
- provide engineering services and technical support;
- participate in ongoing research and technology exchange in the Canada/USSR Exchange Program, National Research Council, and Canadian Highways Associations; and
- further develop approaches to increase local and Northern involvement in construction of transportation capital projects.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	13	2,454	2,175	1,532	1,373
Grants and Contributions	-	-	-	-	-
Other O&M	11	207	186	185	198
Total O&M	13	2,661	2,361	1,717	1,571
Total Capital	45	22,310	15,390	5,475	8,280
Total Expenditures	41	24,971	17,751	7,192	9,851
Total Revenues	-	-	-	-	197
Person Years					
Continuing	9	39.5	36.4	24.5	25.5
Casual	-	0.3	0.3	0.3	0.3
Total Person Years	8	39.8	36.7	24.8	25.8

* % Change from Revised Forecast to 1991-92 Main Estimates

MARINE SERVICES

The Marine Services Division is responsible for the planning, operations and maintenance of the marine vessels and support facilities at ferry crossings on the highway system, the planning maintenance and repair of community marine facilities throughout the Northwest Territories and for providing a repository of marine expertise.

Marine Services key structural objectives are to:

- operate and maintain ferries and support facilities on the NWT highway system to provide continuous, safe and reliable service to the motoring public;
- improve and modify ferry crossing and vessels to facilitate maximum operating seasons and to ensure the highest degree of reliability of service;
- increase the employment of Northern and local residents and the use of Northern and local businesses in the operation and maintenance of the ferry service and port facilities; and
- develop a program for the provision of the maintenance and repair of community port facilities.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	8	790	731	726	716
Grants and Contributions	-	-	-	-	-
Other O&M	-	3,545	3,567	3,568	3,315
Total O&M	1	4,335	4,298	4,294	4,031
Total Capital	567	3,600	540	540	449
Total Expenditures	64	7,935	4,838	4,834	4,480
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	7.7	7.7	7.7	7.4
Casual	-	5.4	5.4	5.4	5.3
Total Person Years	-	13.1	13.1	13.1	12.7

* % Change from Revised Forecast to 1991-92 Main Estimates

HIGHWAY OPERATIONS

The Highway Operations Division is responsible for ensuring that the NWT highways are maintained to a level consistent with approved standards based on traffic use, to provide safe and reliable inter-community travel. This includes maintenance of the all-weather network and the construction and maintenance of winter roads.

Highway Operations key structural objectives are to:

- operate and maintain highways to standards based on traffic use and public safety that ensure safe and reliable inter-community travel; and
- construct and maintain a winter road network to provide for the safe and convenient transportation of people and goods.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	5	6,276	5,966	5,984	5,951
Grants and Contributions	-	-	-	-	-
Other O&M	5	12,532	11,985	11,522	11,558
Total O&M	5	18,808	17,951	17,506	17,509
Total Capital	43	3,145	2,207	2,057	1,705
Total Expenditures	9	21,953	20,158	19,563	19,214
Total Revenues	-	175	175	175	199
Person Years					
Continuing	-	86.2	86.2	86.1	85.2
Casual	-	21.6	21.6	21.6	-
Total Person Years	-	107.8	107.8	107.7	85.2

* % Change from Revised Forecast to 1991-92 Main Estimates

ARCTIC AIRPORTS

The Arctic Airports Division plans and develops airport facilities, establishes and monitors compliance with policies, regulations and standards for the provision of airport and aviation facilities and services. The Division operates airports and provides assistance and support to local governments who operate the others. The Division also monitors, assesses and, where necessary, takes action to improve air carrier schedules, service quality and tariffs.

Arctic Airports structural objectives are to:

- plan and develop airport infrastructure;
- provide advice and assistance to communities in the operation and maintenance of airports;
- ensure that personnel are adequately trained through a program of on-the-job training and through the Arctic College programs; and,
- provide an inspection service to ensure regulatory compliance.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	10	613	559	556	528
Grants and Contributions	-	-	-	-	-
Other O&M	256	1,030	289	288	255
Total O&M	94	1,643	848	844	783
Total Capital	54	1,961	1,272	484	235
Total Expenditures	70	3,604	2,120	1,328	1,018
Total Revenues	148	963	389	-	-
Person Years					
Continuing	-	8.0	8.0	8.0	7.0
Casual	-	-	-	-	-
Total Person Years	-	8.0	8.0	8.0	7.0

* % Change from Revised Forecast to 1991-92 Main Estimates

MOTOR VEHICLES

The Motor Vehicles Division administers various Acts and Regulations through the provision of driver licensing, vehicle registration and road safety services. It also enforces trucking industry compliance with these Acts and Regulations with the objective of protecting the public, the environment and the NWT highway system.

Motor Vehicles structural objectives are to:

- deliver a driver examination program to ensure only trained and qualified drivers use the NWT highways;
- provide a motor vehicle registration program to ensure the safe and orderly operation of vehicles within the NWT;
- maintain an accurate, current registry of driver and vehicle records to the Motor Vehicles and driver safety standards;
- provide enforcement and regulatory control to ensure motor carrier compliance with legislation concerning weights, dimensions, fitness, mechanical safety and transportation of dangerous goods.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	6	1,353	1,277	1,270	1,132
Grants and Contributions	-	-	-	-	-
Other O&M	57	462	295	299	339
Total O&M	15	1,815	1,572	1,569	1,471
Total Capital	200	75	25	25	-
Total Expenditures	18	1,890	1,597	1,594	1,471
Total Revenues	24	3,252	2,623	2,623	2,579
Person Years					
Continuing	-	25.5	25.5	25.5	26.0
Casual	-	1.2	1.2	1.2	-
Total Person Years	-	26.7	26.7	26.7	26.0

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
NOGAP PROJECTS			
NORTHERN OIL AND GAS PROGRAM			
The Northern Oil and Gas Action Program (NOGAP) is approved and funded by the federal government to coordinate, monitor, implement and complete accelerated priority, socio-economic and environmental planning and research action in order to achieve a state of preparedness for northern hydrocarbon production in the late 1990's. 1991-92 is the second year of a four year program which is, in turn, an extension of a previous four year program carried out between 1984 and 1988. The first year's funding was approved by Treasury Board and a federal/territorial contribution agreement was signed in October 1990. The Department of Transportation is responsible for the following NOGAP programs.			
Inuvik Transportation Infrastructure	59	8	-
Tuktoyaktuk Harbour Study	25	41	-
NOGAP PROJECTS	84	49	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
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ARCTIC B & C AIRPORTS

On behalf of Transport Canada, the Division through, local governments, contractors, or their own staff, manages and operates 43 Arctic Airports at various locations throughout the Northwest Territories. This program is directly accountable for 71 full-time and an estimated 60 part-time staff.

This program may be transferred from Transport Canada in 1991-92.

Headquarters	563	554	343
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	<u>\$000's</u>	<u>PC's</u>
<u>Salaries</u>		
Systems & Program Officer	58	1.0
Administrative Clerk	39	1.0
Airport Operations Officer	72	1.0
Planning Development Officer	61	1.0

Other O&M

Travel, Transportation & Contract Services	25	-
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Training

Thebacha College	200	-
Aviation Programs Officer	59	1.0
Travel, Transportation & Contract Services	<u>49</u>	<u>-</u>
	563	5.0

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

		1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
Fort Smith Region		622	600	550
Salaries	\$000's	PY's		
Observers/Communicators				
Wrigley	54	1.0		
Fort Resolution	59	1.0		
Airport Maintainers				
Wrigley	54	1.0		
Fort Resolution	56	1.0		
Other O&M				
Airport Operations				
Fort Resolution	52	-		
Lac La Martre	28	-		
Rae/Edzo	14	-		
Rae Lakes	17	-		
Snowdrift	24	-		
Wrigley	67	-		
Fort Liard	162	-		
Fort Providence	35	-		
	622	4.0		

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
Inuvik Region	963	928	953

	<u>\$000's</u>	<u>PY's</u>
<u>Other O&M</u>		
Airport Operations		
Fort Franklin	37	-
Fort Good Hope	99	-
Fort McPherson	165	-
Fort Norman	124	-
Paulatuk	162	-
Sachs Harbour	197	-
Aklavik	<u>179</u>	-
	963	0.0

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
Baffin Region	1,561	1,511	1,700

	<u>\$000's</u>	<u>PY's</u>
Salaries		
Airport Officer Iqaluit	49	1.0
Other O&M		
Iqaluit Officer	26	-
Airport Operations		
Igloolik	175	-
Broughton Island	174	-
Cape Dorset	151	-
Clyde River	121	-
Lake Harbour	165	-
Pangnirtung	180	-
Pond Inlet	164	-
Sanikiluaq	171	-
Grise Fjord	185	-
	1,561	1.0

**DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)**

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
Keewatin Region	1,728	1,645	1,756

	<u>\$000's</u>	<u>PY's</u>
Other O&M		
Airport Operations		
Whale Cove	228	-
Chesterfield Inlet	195	-
Repulse Bay	194	-
Arviat	210	-
Rankin Inlet	495	-
Coral Harbour	<u>406</u>	-
	1,728	0.0

Kitikmeot Region	1,057	1,023	1,090
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	<u>\$000's</u>	<u>PY's</u>
Salaries		
Regional Manager Cambridge Bay	61	1.0

Other O&M		
Regional Manager	21	-
Airport Operations		
Pelly Bay	190	-
Spence Bay	216	-
Gjoa Haven	192	-
Coppermine	168	-
Holman	<u>209</u>	-
	1,057	1.0

ARCTIC B & C AIRPORTS	6,494	6,261	6,392
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DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
NATIONAL SAFETY CODE			
As a consequence of federal legislation to deregulate the trucking industry, new safety standards, titled the "National Safety Code", have been developed to ensure that motor carriers operate in a manner which protects the safety of the general public. Through agreement with Transport Canada the Government of the Northwest Territories will receive funding for the implementation of the National Safety Code in the Northwest Territories.			
	<u>\$000's</u>	<u>PY's</u>	
Salaries	238	5.0	
Other O&M	<u>140</u>	<u>-</u>	
	378	5.0	
TOTAL NATIONAL SAFETY CODE	378	648	643
TOTAL DEPARTMENT	6,956	6,958	7,035

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
GENERAL REVENUES				
Motor Vehicle Plates	2,000	2,000	2,000	1,968
Drivers Licenses	840	211	211	249
Drivers Test Fees	202	202	202	141
Special Transport Permits	210	210	210	212
TOTAL GENERAL REVENUES	3,252	2,623	2,623	2,570
TRANSFER PAYMENTS				
Engineering Administration	-	-	-	47
TOTAL TRANSFER PAYMENTS	-	-	-	47
OTHER RECOVERIES				
Sundry Revenue - PYE	-	-	-	9
Highway Maintenance - National Parks	175	175	175	199
TOTAL OTHER RECOVERIES	175	175	175	208
TOTAL				
Operations & Maintenance Revenues	3,427	2,798	2,798	2,825

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
CAPITAL RECOVERIES				
OTHER CAPITAL RECOVERIES				
New Airport Development - Rae Lakes	216	106	-	-
New Airport Development - Snowdrift	216	15	-	-
New Airport Development - Paulatuk	531	268	-	-
NWT Transportation Strategy Recoveries	-	-	-	150
TOTAL OTHER CAPITAL RECOVERIES	963	389	-	150
TOTAL Capital Recoveries	963	389	-	150
TOTAL REVENUES	4,390	3,187	2,798	2,975

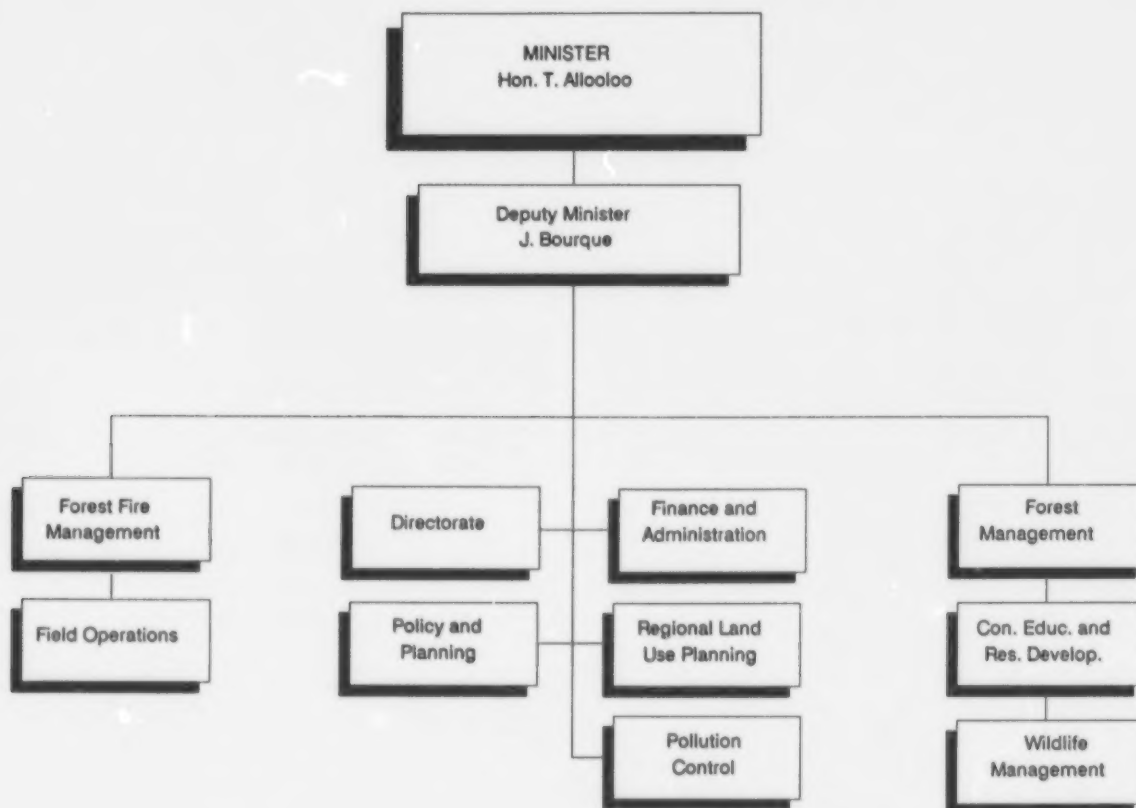
DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	12,455	-	819	-	-	-
Grants and Contributions	-	-	-	-	-	-
Other O&M	15,855	-	2,967	-	-	-
Total O&M	28,310	-	3,786	-	-	-
Capital						
Buildings and Works	5,040	21,764	2,817	-	-	-
Acquisition of Equipment	1,470	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	6,510	21,764	2,817	-	-	-
Total Expenditures	34,820	21,764	6,603	-	-	-
Person Years						
Continuing	182.7	-	10.7	-	-	-
Casual	25.8	-	2.7	-	-	-
Total Person Years	208.5	-	13.4	-	-	-

NOTES

Renewable Resources

**PROGRAM STRUCTURE CHART
DEPARTMENT OF RENEWABLE RESOURCES**



Staffing Information

The department has a total of 256.0 person years..

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Renewable Resources is to manage, regulate, and encourage the sustainable development of wildlife and forest resources, and to provide environmental protection measures and planning for land and water use in support of the renewable resource economy.

The Minister and the Department also have the mandate to ensure that the interests of the Government of the Northwest Territories and northern people are represented in all other renewable resource sectors.

DEPARTMENTAL GOALS

1. Renewable resources are managed and developed according to the principles of conservation.
2. The quality of the natural environment is maintained and enhanced.
3. The department's role in environmental protection and other renewable resource sectors is strengthened and expanded.
4. The maximum involvement of local residents and the maximum use of their knowledge in renewable resource programs are achieved.
5. The benefits accruing to northern residents from the use of renewable resources are maximized.

DEFINITIVE OBJECTIVES

<i>Activity</i>	<i>Objectives</i>
Wildlife Management	● To conduct major studies on the following: the Mackenzie bison herd; polar bear; caribou; furbearers; waterfowl in the West and Central Arctic, and muskox. ● To begin studies on the interactions of fire, wildlife, and habitat. ● To produce the first annual report on wildlife research projects. ● To conduct public consultation on the Banks Island Muskox and Caribou Management Plans. ● To begin consultation on the management of shared polar bear populations. ● To introduce a monitoring program for contaminants, parasites, and disease in country food species. ● To prepare a strategic plan for the development of wildlife management policies.
Conservation Education Resource Development	● To complete a draft policy on access to wildlife resources. ● To prepare an options paper for a country food inspection program. ● To complete the fifth year of the joint Federal/Territorial Agreement on a Northwest Territories Recreational Fish Stocking Workplan. ● To complete a lake stocking plan to enhance tourism development. ● To expand community trapper education programs to include first-time trappers. ● To implement the new amendments to the trapping regulations which were revised to include the Canadian humane trapping standards. ● To implement the new firearm safety instructor standards. ● To develop educational programs for at least two renewable resource activities. ● To develop standards that will assist departmental staff in the delivery of communication and public consultations.

DEFINITIVE OBJECTIVES

Activity

Objectives

Policy and Planning

- To co-ordinate and prepare, in consultation with other departments, a Government of the Northwest Territories Action Plan for sustainable development.
- To co-ordinate the implementation of organizational changes recommended through the departmental operational review.
- To determine the legislative impacts of the implementation of the Inuvialuit Final Agreement and the financial and legislative impacts of the Tungavik Federation of Nunavut Agreement.

Pollution Control

- To complete an inventory and securement of hazardous materials located at the abandoned Cape Christian military site near Clyde River, Baffin Island.
- To conduct a survey to determine potential industrial air pollution emission sources in the Northwest Territories.
- To develop a second level spill course to instruct Renewable Resource officers in legal authorities and investigative techniques under the Environmental Protection Act.

Regional Land Use Planning

- To prepare an implementation plan for the Lancaster Sound Regional Land Use Plan.
- To prepare an evaluation of the territorial government's implementation of the Mackenzie Delta/Beaufort Sea Regional Land Use Plan.
- To co-ordinate a departmental response to the proposed Denendeh and Nunavut Commission Land Use Plans.

DEFINITIVE OBJECTIVES

Activity

Objectives

Forest Fire Management

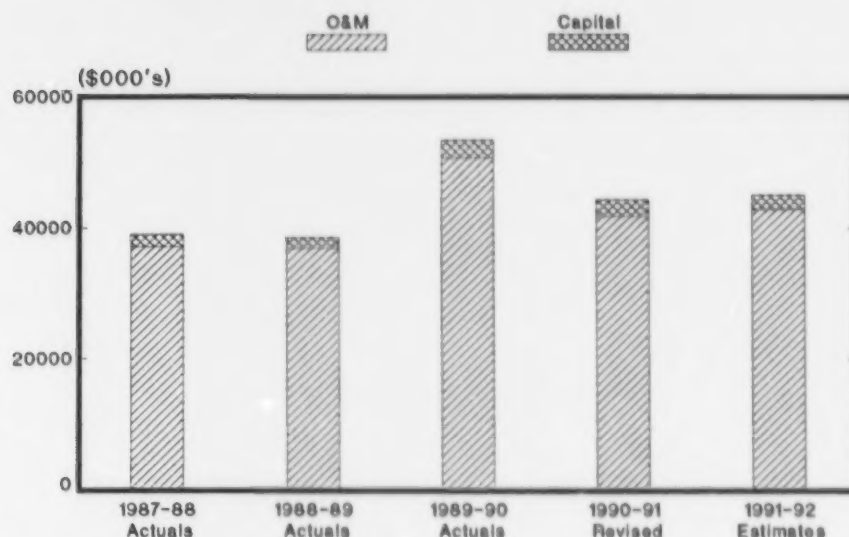
- To develop a framework for the implementation of the Fire Management Policy.
- To develop a public education program on forest fire management.
- To train a total of 200 employees and additional fire fighters in fire management subjects.
- To train one Level I Air Attack Officer to Level II qualifications.
- To implement a computer generated fire equipment inventory system.
- To complete a community protection plan for each community in the forest area.
- To review and revise forest fire prevention material for public distribution.
- To provide a 24 hour toll-free telephone number for the public to report forest fires between May 1, 1991 and September 30, 1991.
- To expand the Integrated Storm Information System by adding one direction finder at Redknife Lookout Tower.
- To complete preliminary "Values-at-Risk Data Bases" which identify areas of human settlement and property values in the forest area.
- To carry out departmental aerial detection patrols to discover 60% of the fires in those forest areas with human habitation and significant property values.
- To review the Territorial Forest Fire Preparedness System to ensure that new techniques and levels of fire fighting resources are performing adequately.

Forest Management

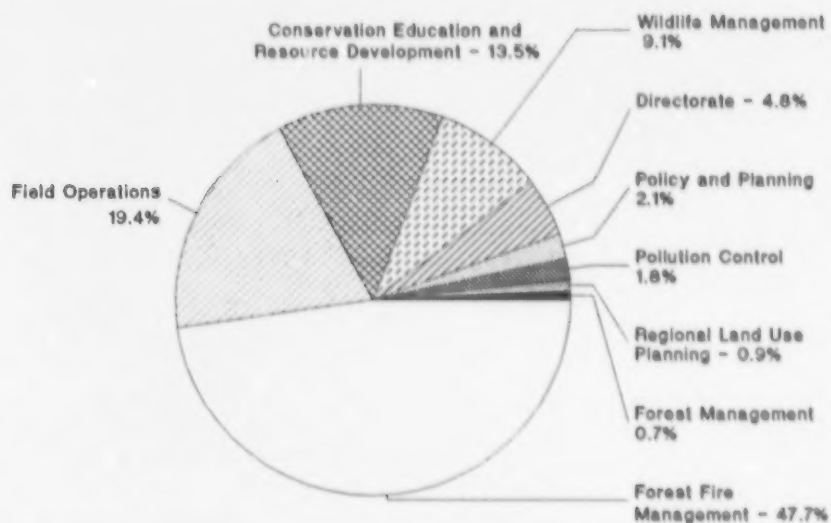
- To complete a timber inventory for the Fort McPherson area to identify merchantable timber within 50 km of the community.
- To determine sustainable timber harvest levels for the Fort McPherson area.
- To prepare detailed maps of spruce budworm infestation in the Fort Liard area.
- To reforest 55 hectares of harvested land and establish permanent monitoring plots in the planted blocks in the Cameron Hills and south of Jean Marie River.

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Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	7	17,484	16,363	16,668	17,803
Grants and Contributions	(4)	2,815	2,925	2,810	3,028
Other O&M	-	22,663	22,646	21,704	30,018
Total O&M	2	42,962	41,934	41,182	50,849
Total Capital	(15)	2,145	2,519	2,450	2,646
Total Expenditures	1	45,107	44,453	43,632	53,495
Revenues	74	972	558	778	747
Revolving Funds	-	292	292	292	392

PERSON YEAR SUMMARY

Continuing	1	256.0	254.5	255.0	249.1
Casual	27	16.7	13.2	13.2	18.6
Revolving	-	-	-	-	-
Total	2	272.7	267.7	268.2	267.7

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

The Directorate includes the Deputy Minister, the Assistant Deputy Ministers and the immediate administrative support staff necessary to manage the department. This activity provides overall direction, corporate planning, co-ordination and administrative support for the programs of the department, including the departmental affirmative action plan and field operations. The Directorate co-ordinates departmental support and involvement for the renewable resource management boards in the Dene/Metis and Nunavut regions.

The Directorate advises and counsels the Minister responsible for the department on the status of departmental programs. The Directorate liaises with other governments, agencies and organizations to ensure territorial perspectives are considered in related programs delivered by other agencies, and to provide integration of government policies, legislation and programs.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	17	1,386	1,182	1,149	1,186
Grants and Contributions	-	-	-	-	-
Other O&M	14	680	599	553	387
Total O&M	16	2,066	1,781	1,702	1,573
Total Capital	-	-	-	-	-
Total Expenditures	16	2,066	1,781	1,702	1,573
Total Revenues	-	-	-	-	22
Person Years					
Continuing	8	20.9	19.4	19.4	15.7
Casual	100	0.6	0.3	0.3	3.5
Total Person Years	9	21.5	19.7	19.7	19.2

* % Change from Revised Forecast to 1991-92 Main Estimates

WILDLIFE MANAGEMENT

Wildlife Management activities are directed towards maintaining productive populations of all native wildlife in their natural habitats, encouraging the wise use of wildlife populations within the limits of sustainable yield, and encouraging the active participation of northern residents in the management of renewable resources.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	14	1,727	1,513	1,619	1,535
Grants and Contributions	(100)	-	115	-	134
Other O&M	(8)	2,158	2,358	2,231	1,691
Total O&M	(3)	3,885	3,986	3,850	3,360
Total Capital	(26)	167	226	226	65
Total Expenditures	(4)	4,052	4,212	4,076	3,425
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	24.0	24.0	24.0	21.0
Casual	-	3.9	3.9	3.9	1.8
Total Person Years	-	27.9	27.9	27.9	22.8

* % Change from Revised Forecast to 1991-92 Main Estimates

CONSERVATION EDUCATION AND RESOURCE DEVELOPMENT

Conservation Education and Resource Development activities provide services in the areas of renewable resource development and conservation education.

Major assistance programs are designed to support the hunting and trapping economy. Increased emphasis is being placed on the fur industry, with new programs to assist trappers in acquiring and learning how to use new trapping systems.

Education and information programs are a high priority and are intended to make northern residents aware of departmental programs and priorities.

Support is provided to organizations of resource users, to allow them to become more involved in wildlife management. Organizations are in place in all communities in the NWT. Regional organizations are well established in the eastern regions and the Inuvialuit area, and are becoming active in the Mackenzie Valley region.

Renewable resource demonstration projects will continue through a program to examine innovative new renewable resource based opportunities for development.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	25	671	537	589	534
Grants and Contributions	-	2,815	2,810	2,810	2,877
Other O&M	42	2,323	1,641	1,626	2,718
Total O&M	16	5,809	4,988	5,025	6,129
Total Capital	(100)	-	63	63	71
Total Expenditures	15	5,809	5,051	5,088	6,200
Total Revenues	119	679	310	310	384
Person Years					
Continuing	-	9.2	9.2	9.2	7.8
Casual	21	1.7	1.4	1.4	0.7
Total Person Years	3	10.9	10.6	10.6	8.5

* % Change from Revised Forecast to 1991-92 Main Estimates

POLICY AND PLANNING

The Policy and Planning Division provides policy and strategic planning support so that the department can respond effectively to resource management issues of concern to the N.W.T.

To do this the division must:

- provide strategic and corporate planning and policy development capabilities for the department;
- Assist the department in program evaluation, including the coordination of the management for results system;
- co-ordinate the participation of the department in the formal assessment and review of resource development projects;
- ensure that renewable resource development planning and management initiatives for enhancing the renewable resources economy are carried out in an effective and efficient manner;
- co-ordinate departmental input into the transfer of renewable resources management authorities from the federal government as required; and,
- monitor new environmental management trends for application to the department.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	4	628	601	600	629
Grants and Contributions	-	-	-	-	-
Other O&M	(3)	260	269	266	608
Total O&M	2	888	870	866	1,237
Total Capital	-	-	-	-	-
Total Expenditures	2	888	870	866	1,237
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	9.0	9.0	9.0	9.2
Casual	100	1.0	0.5	0.5	1.4
Total Person Years	5	10.0	9.5	9.5	10.6

* % Change from Revised Forecast to 1991-92 Main Estimates

POLLUTION CONTROL

The Pollution Control program is one of shared responsibility for regulating and maintaining environmental quality in the north. Ongoing programs in the areas of air quality, water management, hazardous substances, hazardous wastes, pesticides, unsightly premises, anti-litter, spill response clean-up and training, include education and research as well as monitoring and regulating activities that impact on the environment.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	5	479	456	452	471
Grants and Contributions	-	-	-	-	-
Other O&M	(3)	309	317	257	184
Total O&M	2	788	773	709	655
Total Capital	(38)	10	16	16	7
Total Expenditures	1	798	789	725	662
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	6.5	6.5	6.5	6.5
Casual	(25)	0.3	0.4	0.4	1.1
Total Person Years	(1)	6.8	6.9	6.9	7.6

* % Change from Revised Forecast to 1991-92 Main Estimates

FIELD OPERATIONS

Field Operations delivers all departmental programs at regional and community levels. There are field operations staff in thirty-six communities. Field Operations staff form the main interface between the department and the resource users. They provide advice and assistance to Hunters' and Trappers' Associations at local and regional levels; advise the public on the wise use of renewable resources; assist resource users in resource development and resource use activities; assist and advise communities on pollution control; assist in fire suppression and pre-suppression efforts; assist in or undertake wildlife management studies in the area or region; and enforce renewable resource legislation.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	2	7,242	7,075	7,107	6,795
Grants and Contributions	-	-	-	-	-
Other O&M	2	1,103	1,083	1,062	1,033
Total O&M	2	8,345	8,158	8,169	7,828
Total Capital	(33)	564	844	844	495
Total Expenditures	(1)	8,909	9,002	9,013	8,323
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	111.1	111.1	111.6	108.4
Casual	2	4.3	4.2	4.2	0.9
Total Person Years	-	115.4	115.3	115.8	109.3

* % Change from Revised Forecast to 1991-92 Main Estimates

REGIONAL LAND USE PLANNING

The Regional Land Use Planning Division co-ordinates and manages GNWT participation in the joint Federal/Territorial Regional Land Use Planning Program. This program is a co-operative partnership involving both governments and the four native organizations. The division must ensure that the various departmental interests of the GNWT are represented in the planning process.

The Regional Land Use Planning Division:

- co-ordinates interdepartmental participation in plan preparation, review and implementation;
- provides information and technical assistance to Planning Commissions, community working groups and others involved in plan preparation;
- provides the secretariat for the Northern Land Use Planning Program Management Steering Committee and Deputy Ministers' Land Use Planning Committee;
- develops legislation and/or policy options for regional plan development and implementation.

Regional planning is currently under way in the Inuvialuit, Denendeh and Nunavut land claim settlement regions.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	35	276	205	385	312
Grants and Contributions	-	-	-	-	17
Other O&M	(27)	110	151	231	71
Total O&M	8	386	356	616	400
Total Capital	-	-	-	-	-
Total Expenditures	8	386	356	616	400
Total Revenues	9	250	230	450	330
Person Years					
Continuing	-	4.0	4.0	4.0	4.5
Casual	50	0.6	0.4	0.4	0.6
Total Person Years	5	4.6	4.4	4.4	5.1

* % Change from Revised Forecast to 1991-92 Main Estimates

FOREST FIRE MANAGEMENT

Forest Fire Management is responsible for the provisions of forest fire management services on forested areas. This division establishes and implements forest fire management plans according to Forest Fire Management Policy.

Forest Fire Management activities are concerned with protection of people, property and forest areas from wildfire and the use of prescribed burning for the attainment of forest management and other land use objectives. The activities are conducted in a manner that considers environmental, social and economic criteria that affect the residents of the forested areas.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	6	4,838	4,558	4,554	6,165
Grants and Contributions	-	-	-	-	-
Other O&M	(3)	15,635	16,148	15,398	23,155
Total O&M	(1)	20,473	20,706	19,952	29,320
Total Capital	2	1,404	1,370	1,301	2,008
Total Expenditures	-	21,877	22,076	21,253	31,328
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	68.3	68.3	68.3	72.7
Casual	650	3.0	0.4	0.4	7.7
Total Person Years	4	71.3	68.7	68.7	80.4

* % Change from Revised Forecast to 1991-92 Main Estimates

FOREST MANAGEMENT

Forest Management administers and manages the forest resources of the Northwest Territories. Timber permits and licenses, which allow use of timber are issued. Forest inventories are prepared to identify where the forest resources are located. Management plans will determine how best to use the forest while protecting other resources. Silviculture programs, like seeding and planting, will ensure the availability of forests for future generations.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	-	237	236	213	176
Grants and Contributions	-	-	-	-	-
Other O&M	6	85	80	80	171
Total O&M	2	322	316	293	347
Total Capital	-	-	-	-	-
Total Expenditures	2	322	316	293	347
Total Revenues	139	43	18	18	11
Person Years					
Continuing	-	3.0	3.0	3.0	3.3
Casual	(24)	1.3	1.7	1.7	0.9
Total Person Years	(9)	4.3	4.7	4.7	4.2

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
GRANTS			
Conservation Education & Resource Dev.			
Trappers Incentive Subsidy	595	595	503
Grants are available to trappers, calculated as a percentage of the value of the fur sold from designated species. The Grant also includes a special subsidy on seal pelts.			
Disaster Compensation	15	15	15
Grants are available to hunters or trappers to replace equipment lost as a result of natural disasters.			
Humane Trap Development	5	5	-
Grants are available to inventors working on the development of humane trapping devices.			
Furbearer Conservation Foundation	-	-	180
Grant to fund research and other activities in support of the trapping and fur industries			
TOTAL GRANTS	615	615	698

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS			
Wildlife Management			
United Nations Environmental Program	-	115	134
Contribution to assist the establishment of the Conference for International Trade in Endangered Species (CITES).			
Conservation Education and Resource Development			
Local Wildlife Committees	821	800	780
To provide administrative support to Hunters and Trappers Associations or Band Councils which provide similar services.			
Outpost Camp Program	242	306	337
Contributions to enable northern residents to pursue a traditional lifestyle away from established settlements.			
Regional Wildlife Organizations	277	272	426
Core funding support for regional organizations which represent combined interests of local wildlife committees.			
Wildlife Management Boards	235	255	90
Contributions in support of Wildlife Management Boards recognized by the Minister of Renewable Resources.			
Harvest Studies	18	61	58
Payments in support of wildlife harvest studies carried out by regional wildlife organizations.			

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
Conservation Education and Resource Development (Continued)			
Community Harvester Assistance Program	512	440	425
Local wildlife committees which have been recognized by the Minister of Renewable Resources may receive funding under this general assistance program instead of under the more specific Outpost Camp and Community Organized Hunt programs.			
Community Organized Hunts	70	36	16
Funding is provided to assist with transportation costs of organized hunts for eligible communities.			
Support to Fur Industry	25	25	47
Financial support is available for organizations recognized by the Minister of Renewable Resources as having an interest in the promotion of the fur industry.			
Regional Land Use Planning			
D. F. Dickens Associates Limited	-	-	17
Contribution in support of a regional workshop with respect to the Lancaster Sound Land Use Plan			
TOTAL CONTRIBUTIONS	2,200	2,310	2,330
TOTAL GRANTS AND CONTRIBUTIONS	2,815	2,925	3,028

INFORMATION ITEM
FUR MARKETING SERVICE REVOLVING FUND
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
Purpose: To provide working capital for the operation of a fur advance system. Trappers receive interest free advances on fur sent to southern auction houses. More than 2,000 trappers take advantage of this program.			
Authorized Limit (Note 1)	900	900	900
Operating results			
Opening Accounts Receivable	292	392	490
Advances to Trappers	1,400	1,400	1,084
Receipts of Fur Account Loans	1,400	1,500	1,183
Closing Accounts Receivable (Note 2)	292	292	392

Note 1: Some fur remains unsold at auction for extended periods. The spring sale proceeds which are received after fiscal year end pay off most of the remaining advances from the season's trapping.

Note 2: Direct recovery from individuals is necessary if the fur sells for less than the advance amount.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
NORTHERN OIL AND GAS ACTION PROGRAM			
This funding will allow the department to carry out the following projects under the Northern Oil and Gas Action Programs.			
Advanced Spill Containment Training	25	20	-
Conduct an advanced spill containment and clean-up training program.			
Contaminated Hydrocarbon Assessment	-	20	-
Identification, Review, and Assessment of Disposal methods for contaminated Hydro carbon materials and soils.			
Bear Deterrent Study	40	10	-
Continuation of the Safety in Bear Country program.			
Polar Bear Management Plan	20	20	-
Conduct public consultation on the Draft Polar Bear Management Plan.			
Digital Vegetation Mapping	85	85	-
Prepare a digital database of Vegetation Types in the Mackenzie Valley corridor.			
NORTHERN OIL AND GAS ACTION PROGRAM	170	155	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION			
Under the terms of the final settlement the GNWT is charged with the responsibility to provide administrative support to the various boards and committees established to advise the government on wildlife management and environmental protection issues in the Western Arctic.			
Additional costs for research and baseline data were also identified to ensure that renewable resource management decisions remain effective while maximizing opportunities for the Inuvialuit.			
Environmental Impact Review Board	9	10	1
Environmental Impact Screening Committee	6	4	9
Wildlife Management Advisory Council	205	91	87
Inuvialuit Game Council	490	319	318
Inuvialuit Hunters & Trappers Committee	427	248	223
Research Advisory Committee	6	5	-
Joint Secretariat (NWT)	883	642	592
Wildlife Studies (7.0 PYs)	2,126	1,023	1,087
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	4,152	2,342	2,317
TOTAL DEPARTMENT	4,322	2,497	2,317

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

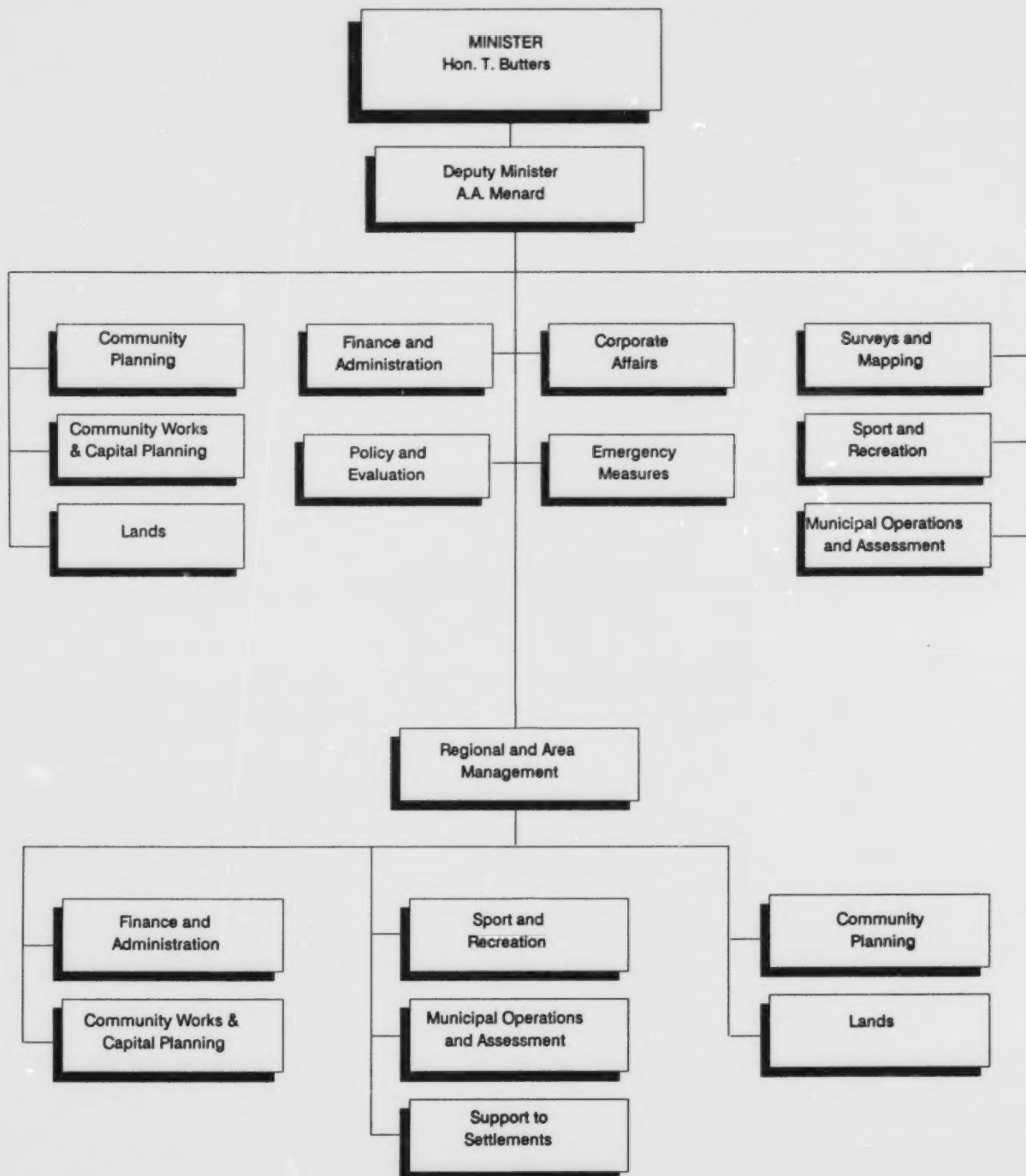
	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
GENERAL REVENUES				
Game Licenses	679	310	310	384
Timber Permits	43	18	18	11
TOTAL GENERAL REVENUES	722	328	328	395
TRANSFER PAYMENTS				
Land Use Planning	250	230	450	330
TOTAL TRANSFER PAYMENTS	250	230	450	330
OTHER RECOVERIES				
Sundry Revenue	-	-	-	22
TOTAL OTHER RECOVERIES	-	-	-	22
TOTAL Operations & Maintenance Revenues	972	558	778	747
TOTAL REVENUES	972	558	778	747

DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	10,924	2,035	1,632	1,353	809	731
Grants and Contributions	1,160	320	278	536	267	254
Other O&M	20,399	692	540	430	264	338
Total O&M	32,483	3,047	2,450	2,319	1,340	1,323
Capital						
Buildings and Works	-	1,192	342	-	-	-
Acquisition of Equipment	519	24	24	20	12	12
Contributions	-	-	-	-	-	-
Total Capital	519	1,216	366	20	12	12
Total Expenditures	33,002	4,263	2,816	2,339	1,352	1,335
Person Years						
Continuing	155.9	31.7	24.0	21.1	12.5	10.8
Casual	12.1	0.8	0.4	1.8	0.8	0.8
Total Person Years	168.0	32.5	24.4	22.9	13.3	11.6

Municipal and Community Affairs

PROGRAM STRUCTURE CHART
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS



Staffing Information

The department has a total of 151.8 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department are responsible for the development of local governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out municipal responsibilities, to provide their public programs and services essential to good community life, and to deal effectively with other governments and organizations.

DEPARTMENT GOALS

1. Competent and capable local governments, able to govern their communities credibly and to provide for the delivery of municipal programs and services within legislative, administrative and financial standards.
2. Sport and recreation facilities, programs, services and leadership skills which contribute to the well-being of individuals and the quality of life of residents of the N.W.T.
3. Attractive, safe and healthy human settlements necessary for the social and economic development of N.W.T. communities.
4. Communities with the appropriate technical and financial resources to guide the future use and development of land within municipal boundaries and to achieve local priorities and objectives that are consistent with territorial policies and priorities.
5. Crown lands transferred to community control, where practicable, and made available, when needed, to the public on an equitable basis.
6. Communities and governments which can respond to civil emergencies.

ENVIRONMENT

The Department of Municipal and Community Affairs expects to provide advisory support and services during the 1991/92 planning period in an environment characterized by increasing political expression by the Department's primary clients - municipal governments - but coupled with a continuing need by these clients for on-going advisory and training support, especially in municipal financial and personnel management, community works maintenance and management, and in preparing politically and organizationally for additional authority and responsibilities as Community Self-Governments.

DEPARTMENTAL OVERVIEW (CONTINUED)

ASSUMPTIONS

The Department's assumptions are that the continuing need of municipal and community governments for a partnership with this Department is based substantially on the following:

- Dispersed accountability and political authority at the local level (identified by Cabinet as an issue at the Snare Lake and Brabant Strategy Sessions and in Directions for the 1990's), particularly in hamlets.
- The ongoing need for progressive development of administrative competence of municipal administrations in financial and personnel management, project management and microcomputer applications.

The Department's planning environment in 1991/92 will also continue to be marked by insufficient financial resources to respond to identified needs and by expanded infrastructure requirements to cope with forced growth in communities as well as deterioration of infrastructure in some larger communities. This problem has been identified in the Committee on Long-Term Capital Infrastructure Needs.

Under the current Departmental Strategic Plan, the following strategic thrusts have been identified and are the basis for proposed program delivery modifications to adjust to the changing environment:

- To effectively address community requirements within an era of limited GNWT resources focusing on community human resources, training and financial self reliance.
- To promote the importance and benefits of citizen participation in community decision making and responsibility.

DEFINITIVE OBJECTIVES

<i>Activity</i>	<i>Objectives</i>
Directorate	● To complete a bi-annual update of the Departmental Strategic Plan. ● To draft a policy in support of the recommendations of the Joint Committee Report on Municipal Financing. ● To formulate a guideline on corporate and visual identity for the Department. ● To consider a departmental reorganization to better meet the strategic needs of the local governments served by the Department. ● To implement a program based budget and financial reporting system. ● To develop an Operation and Maintenance forecast to support the present budgetary process. ● To represent departmental positions, on municipal -related issues, in the implementation of aboriginal claims. ● To develop a skills inventory to support the current Human Resource Planning process. ● To complete a departmental orientation program for new employees. ● To complete a training program for Departmental staff in the use of office automated equipment. ● To conduct a Canadian Emergency Preparedness College course for Mayors and Elected Officials in the Kitikmeot Region and in conjunction with Emergency Health Services (Health and Welfare Canada). ● To conduct a course in emergency preparedness for Health and Social Service Workers in the Baffin Region. ● To review the existing Civil Emergency Measures Act and propose changes to bring the Act more in line with new Municipal Legislation. ● To begin a process of exercising Emergency Plans in the communities of the Baffin and Keewatin Regions. ● To complete the formation of Civil Air Search and Rescue Regional Associations in the five regions and Yellowknife to enhance our Search and Rescue capability.

DEFINITIVE OBJECTIVES (CONTINUED)

<i>Activity</i>	<i>Objectives</i>
Community Works and Capital Planning	● To develop guidelines to encourage municipalities to establish user rate structures which will create capital reserves for future replacement of community infrastructure. ● To implement a program to assist municipalities in the implementation of a preventative maintenance management system for community works operation. ● To implement program and project authority agreements with municipalities to enable them to acquire increased experience in managing capital projects. ● To develop a strategy to promote more effective and responsive capital planning with municipalities. ● To review and recommend a new approach for tendering that ensures separate supply and erect projects facilitating increased local involvement; including i) the development of specific policies related to the design build concept and, ii) the development of a policy that facilitates greater use of the source method in contract awarding. ● To undertake a joint review of building safety and health regulations, and external factors related to building safety and health regulations.
Community Planning	● To prepare procedures manuals to assist municipal governments in planning for, developing and implementing land development projects. ● To complete a total of ten land use planning studies involving the preparation and/or review of community plans, land use plans and zoning by-laws. ● To implement an audio visual program for Community Councillors on "Zoning and Land Use Control Techniques".

DEFINITIVE OBJECTIVES (CONTINUED)

<i>Activity</i>	<i>Objectives</i>
Community Planning (Continued)	● To prepare a Development Control Workbook to assist Community Councillors to draft a zoning by-law which is tailored to individual community needs. ● To conduct five workshop training sessions for local Planning and Lands Administrators and/or Municipal Development Officers. ● To implement regulations and procedures under the Planning Act for subdivision of private land. ● To assist in the design and construction of 350 building lots.
Surveys and Mapping	● To complete air photography of twenty-five communities, control surveys of five communities and mapping of four communities. ● To develop a procedure relating to the control survey and mapping within Municipal Taxation Authorities. ● To deliver at least three training events to Regional staff of the Planning Division demonstrating the use and application of AutoCAD and digital mapping. ● To develop a mapping index of the digital and paper maps of the Division for use by this Department and others. ● To deliver two training events on legal surveys to Planning and Lands Administrators in their own communities.
Sport and Recreation	● To hold youth leadership workshops in all regions. ● To complete implementation of the Community and Territorial Volunteer Recognition Program. ● To complete implementation of a Fitness Leader Certification Program in the NWT. ● To implement a pre-level 1 National Coaching Certification Program (NCCP) course.

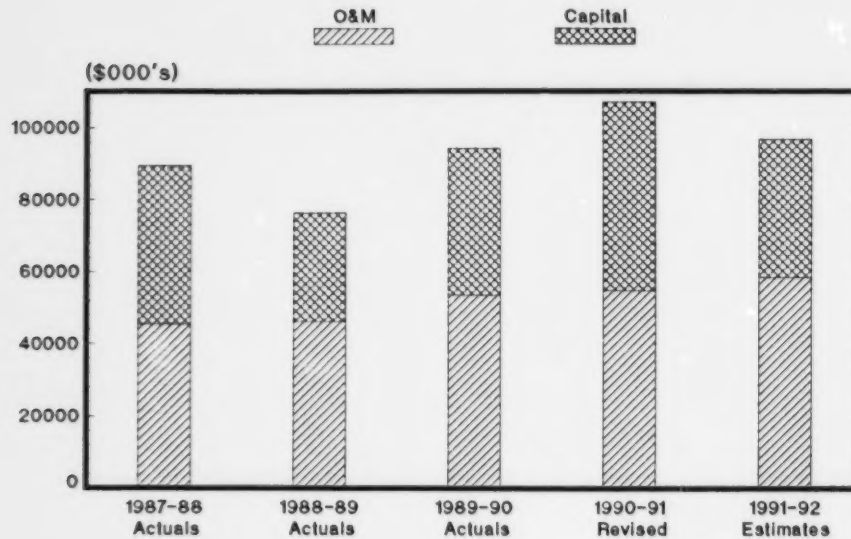
DEFINITIVE OBJECTIVES (CONTINUED)

<i>Activity</i>	<i>Objectives</i>
Sport and Recreation (Continued)	● To deliver NCCP coaching courses in each region. ● To assist the NWT Coaching Association in establishing a base program and services for members. ● To develop a training strategy for northerners to manage aquatic programs. ● To implement the curriculum for the NWT Recreation Facility Operator Program, with four modules offered in various locations throughout the NWT.
Municipal Operations and Assessment	● To develop and, if approved, implement a Municipal Operations and Maintenance Funding Policy for municipal governments. ● To complete development of municipal management and professional development courses for elected councillors and staff in the area of human resource management, financial management, and management of the legislative process and by-law enforcement. ● To complete a Municipal Councillors Handbook. ● To complete "How To" manuals for Elections and for assistance in managing and administering municipal operations. ● To develop a manual of model municipal by-laws and a basic guide to drafting by-laws. ● To develop a Human Resource Management Manual for Municipal Governments. ● To complete a General Re-assessment of the Town of Hay River. ● To undertake an improvement inspection in the Town of Inuvik.

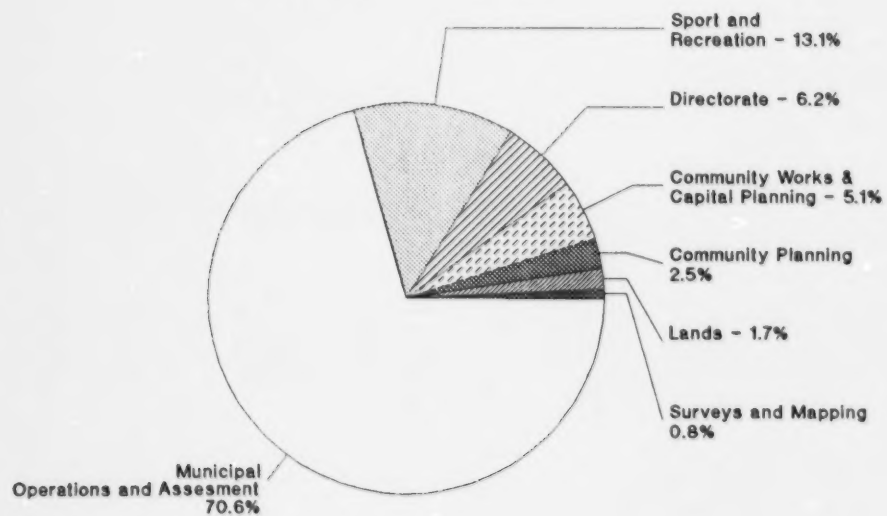
DEFINITIVE OBJECTIVES (CONTINUED)

<i>Activity</i>	<i>Objectives</i>
Lands	● To secure final input from all municipal governments on long term land needs, in support of the claims selection process. ● To implement new Land Use Regulations for Commissioner's lands. ● To implement a revised Municipal Lands Policy and amendments to municipal legislation. ● To implement a new Land Pricing Policy for Commissioner's lands. ● To implement enhancements to the computerized land information system to facilitate decentralization of program delivery to regional offices. ● To draft a policy on squatters on Commissioner's lands for implementation after completion of native land selections.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	3	10,362	10,103	9,892	9,701
Grants and Contributions	8	44,018	40,557	38,781	39,073
Other O&M	(1)	4,268	4,329	4,299	4,786
Total O&M	6	58,648	54,989	52,972	53,560
Total Capital	(28)	38,108	52,902	43,023	40,709
Total Expenditures	(11)	96,756	107,891	95,995	94,269
Revenues	(30)	1,077	1,544	1,421	2,187
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	151.8	151.8	152.8	155.3
Casual	(8)	6.5	7.1	7.1	7.1
Revolving	-	-	-	-	-
Total	-	158.3	158.9	159.9	162.4

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

The Directorate consists of the Deputy Minister and senior management staff at headquarters, the regional and area superintendents and their administrative staff.

Primarily, the Directorate directs the activities of the department towards its goals and objectives. The Directorate advises, proposes and implements public policy initiatives aimed at the development of local governments. These initiatives are effectively communicated both in the department and to each level of government concerned.

The Community Self Government concept is currently being advanced to meet the aspirations of community governments. Policies and amendments to legislation are being examined to support this strategy.

In addition, the Directorate includes the responsibility for the Emergency Measure Program. This Program assists communities to develop their capability to respond to civil emergencies.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	3	2,947	2,865	2,727	2,717
Grants and Contributions	-	-	-	-	-
Other O&M	(6)	718	766	703	1,622
Total O&M	1	3,665	3,631	3,430	4,339
Total Capital	-	34	34	34	39
Total Expenditures	1	3,699	3,665	3,464	4,378
Total Revenues	(87)	17	130	130	501
Person Years					
Continuing	-	41.3	41.3	41.3	43.9
Casual	-	1.9	1.9	1.9	2.8
Total Person Years	-	43.2	43.2	43.2	46.7

* % Change from Revised Forecast to 1991-92 Main Estimates

COMMUNITY WORKS AND CAPITAL PLANNING

The Community Works and Capital Planning Division is responsible to:

- develop and co-ordinate the departmental capital planning and allocation processes in a manner that is both technically sound and politically responsive to community and territorial levels of government;
- develop and implement the municipal engineering programs of the department;
- assist the other divisions of Municipal and Community Affairs with the engineering aspects of delivering capital programs under their authority;
- provide training to community employees who are required to operate and maintain the more complex buildings and community works systems.

A priority is to develop specific training and community programs aimed at extending the life cycle of mobile equipment, buildings and works where assets have been transferred to the local jurisdiction.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	12	1,113	991	1,047	1,036
Grants and Contributions	8	1,555	1,440	1,440	1,328
Other O&M	(3)	292	300	318	477
Total O&M	8	2,960	2,731	2,805	2,841
Total Capital	(19)	25,754	31,734	27,681	24,122
Total Expenditures	(17)	28,714	34,465	30,486	26,963
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	16.0	16.0	16.0	15.6
Casual	-	-	-	-	0.4
Total Person Years	-	16.0	16.0	16.0	16.0

* % Change from Revised Forecast to 1991-92 Main Estimates

COMMUNITY PLANNING

This division provides a community planning advisory service to assist communities to guide and control the use and development of land within their boundaries. Technical assistance and funding is provided in the preparation and administration of community plans and zoning by-laws.

The planners assist community councils to identify and plan for land development projects and new roads. Training is provided to hamlet planning and lands administrators as well as municipal development officers.

The division administers the Planning Act and Area Development Act. Community plans and zoning by-laws are reviewed by the headquarters office. The approval process for the subdivision of private lands is also administered by this office.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	1	1,102	1,092	1,088	1,007
Grants and Contributions	-	-	-	-	-
Other O&M	45	384	264	264	166
Total O&M	10	1,486	1,356	1,352	1,173
Total Capital	-	6,503	6,522	6,262	4,540
Total Expenditures	1	7,989	7,878	7,614	5,713
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	16.0	16.0	16.0	14.7
Casual	(43)	0.8	1.4	1.4	1.1
Total Person Years	(3)	16.8	17.4	17.4	15.8

* % Change from Revised Forecast to 1991-92 Main Estimates

SURVEYS AND MAPPING

The Surveys and Mapping Division is responsible for the provision of mapping and legal survey services enabling stable planning and development of municipal infrastructure and the management and orderly disposition of lands.

The division is also responsible for the provision of an overall mapping and legal survey services for other government departments, other government agencies and the general public, and represents the department and the Government of the Northwest Territories on matters relating to surveys and mapping.

The division obtains and provides maps and precise vertical aerial photography of all communities, surrounding areas and other areas of significance to the government.

The division obtains and provides the services of qualified land surveyors, and coordinates the processing of land surveys as required by Government of the Northwest Territories statute. A departmental Land Information System is being developed by the Surveys and Mapping Division which will graphically integrate all departmental information related to land.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	4	393	379	375	334
Grants and Contributions	-	-	-	-	-
Other O&M	(2)	60	61	61	30
Total O&M	3	453	440	436	364
Total Capital	(6)	745	796	770	659
Total Expenditures	(3)	1,198	1,236	1,206	1,023
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	6.0	6.0	6.0	5.2
Casual	-	0.2	0.2	0.2	0.5
Total Person Years	-	6.2	6.2	6.2	5.7

* % Change from Revised Forecast to 1991-92 Main Estimates

SPORT AND RECREATION

Sport and Recreation supports and assists communities in the development of recreation, sport, facilities and leadership and training programs. Regional and territorial activities are also supported including Inuit and Dene Games and Sport North.

The Recreation Salary Subsidy Program, introduced in 1987/88, is now fully implemented with over sixty staff subsidized at the community level as recreation co-ordinators or facility maintainers. The Recreation Leadership Program has graduated its fourth class of students (a total of 22 since 1987).

The second Winter Regional Games will take place during the winter 1990/91 with over 2000 participants from more than 40 communities involved. Preparations will also begin for team selection for the 1992 Arctic Winter Games.

The Division continues to place priority on the construction of recreation facilities to provide basic halls, gyms and arenas to most communities. To protect this investment the Recreation Facility Operator Program has been fully implemented to train local staff in operating and maintaining recreation facilities.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	6	1,114	1,054	1,058	1,095
Grants and Contributions	5	5,747	5,253	5,293	5,370
Other O&M	(6)	839	895	865	894
Total O&M	3	7,700	7,202	7,216	7,359
Total Capital	(64)	4,897	13,641	8,101	11,062
Total Expenditures	(41)	12,957	20,843	15,317	18,421
Total Revenues	(48)	410	794	701	556
Person Years					
Continuing	-	15.0	15.0	15.0	18.7
Casual	-	2.5	2.5	2.5	0.6
Total Person Years	-	17.5	17.5	17.5	19.3

* % Change from Revised Forecast to 1991-92 Main Estimates

MUNICIPAL OPERATIONS AND ASSESSMENT

Municipal Operations and Assessment assists communities to develop stable and financially sound local governments. The division provides training and advice in local government procedures, financial management and community administration. Assistance is provided in the preparation of by-laws and the interpretation of legislation.

An inspection service is provided to ensure compliance with the relevant municipal and community legislation. Municipal Operations and Assessment arranges debenture loans for municipal taxing authorities, disburses grants, contributions and subsidies to local governments, and provides financial and administrative support for municipal services in communities which are not incorporated. To support Community Self Government additional emphasis is being placed on training and development of municipal representatives and officials. Structured workshops, courses and provision of resource materials are being used to support Local Governments.

A property assessment service is provided to municipal taxing authorities and in the general taxation area in order to develop a sound and equitable system of property taxation.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	4	2,858	2,743	2,812	2,701
Grants and Contributions	8	36,716	33,864	32,048	32,375
Other O&M	(3)	1,825	1,875	1,921	1,515
Total O&M	8	41,399	38,482	36,781	36,591
Total Capital	-	-	-	-	-
Total Expenditures	8	41,399	38,482	36,781	36,591
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	44.5	44.5	45.5	42.6
Casual	-	0.9	0.9	0.9	1.0
Total Person Years	-	45.4	45.4	46.4	43.6

* % Change from Revised Forecast to 1991-92 Main Estimates

LANDS

The Lands Activity provides land administration and land management services for the Government of the Northwest Territories and, in some instances, for the Government of Canada with respect to lands which are leased, sold to the private sector, used for quarry purposes or administered under land use permits.

Local land administrators are trained and act as land agents in all Northwest Territories communities. The Commissioner's Land Act and Regulations are also administered by the division.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	(15)	835	979	785	811
Grants and Contributions	-	-	-	-	-
Other O&M	(11)	150	168	167	82
Total O&M	(14)	985	1,147	952	893
Total Capital	-	175	175	175	287
Total Expenditures	(12)	1,160	1,322	1,127	1,180
Total Revenues	5	650	620	590	1,130
Person Years					
Continuing	-	13.0	13.0	13.0	14.6
Casual	-	0.2	0.2	0.2	0.7
Total Person Years	-	13.2	13.2	13.2	15.3

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
GRANTS			
Sport And Recreation			
Sport Organization Grants	10	10	4
To assist sport organizations or individuals with the cost of clinics, workshops, conferences and projects for which assistance is not available under programs administered by Sport North.			
Municipal Operations and Assessment			
Home Owners' Property Tax Rebate	1,287	1,153	897
To encourage private home ownership in the Northwest Territories by providing a property tax rebate of 50% of property taxes levied against owner-occupied dwellings to a maximum of \$400.00 in municipal taxation areas and \$100.00 in general taxation areas.			
Senior Citizens Land Tax Relief	75	75	62
To provide a matching grant to the municipal taxing authority equal to the municipal property tax forgiveness to elderly homeowners.			
Settlement Per Capita Grants	36	36	40
To provide a reasonable amount of funding to settlements to be used for locally determined administrative projects.			

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
GRANTS (CONTINUED)			
NWT Association of Municipalities	79	79	79
To provide a grant to the Northwest Territories Association of Municipalities based on the population of member municipal corporations to offset some operating costs of the association and to acknowledge departmental support.			
NWT Association of Municipal Administrators	5	5	5
To assist the association in providing support to its members through training sessions, seminars and meetings.			
TOTAL GRANTS	1,492	1,358	1,087

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS			
Community Works and Capital Planning			
Water Delivery Subsidy (Tax Based)	1,555	1,440	1,328
To provide funding for the delivery of potable water where piped service is not available.			
Sport And Recreation			
Recreation Administration Contributions	221	221	226
To assist municipal taxing authorities, hamlets and settlements with the cost of initiating new recreation programs or expanding existing programs or services.			
Recreation Facilities Operating Subsidy	2,614	2,192	2,253
To assist municipal taxing authorities, hamlets, settlements and other communities with the cost of operating community-owned recreation facilities and outdoor areas.			
Sport North Contribution	475	475	435
To assist Sport North with the cost of annual operation and delivery of programs on behalf of the GNWT as identified under terms of a legal agreement signed between the Minister and Sport North.			
NWT Ski Program Contribution	30	30	30
To assist with the salary, travel and housing cost of a ski coach.			
Dene and Inuit Games Contribution	165	125	146
To assist the Dene Games Committee and the four regional Northern Games Associations with the costs associated for annual traditional games celebrations.			

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS (CONTINUED)			
Intercommunity Sport Competition Program	197	147	413
To assist smaller isolated communities with the travel costs of organized intercommunity sport competitions.			
NWT Sport Development Staff Program	49	49	-
To assist NWT sport governing bodies, through Sport North, with salary and travel costs of Technical and/or Executive Directors.			
Summer Pool Operating Contributions	225	193	132
To assist communities with salary costs associated with operating pools and supervised waterfronts.			
NWT Regional Winter Games Program	146	196	120
To assist with the travel and hosting costs of regional multi-sport competitions involving a majority of participants from smaller isolated NWT communities.			
Recreation Leaders Program Allowances	103	103	119
To assist communities to pay training allowance to students attending the Community Recreation Leaders Program at Arctic College.			
Recreational Leadership Salary Subsidy	1,512	1,512	1,492
To assist communities with the salary costs of qualified recreation directors and facility maintainers.			

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS (CONTINUED)			
Municipal Operations and Assessment			
Municipal Equalization Payments	2,890	2,890	2,784
To provide contributions to assist municipal taxing authorities in the provision of municipal services to community residents.			
Water/Sewer Subsidy -Hamlets	6,408	4,952	4,700
To pay the difference between the economic and subsidized rate of water and sewer services to non-government users.			
Hamlet Operating Contributions	22,736	21,612	20,555
To make transfer payments to assist hamlets in meeting their operational costs.			
Payments in Lieu of Taxes	3,200	3,062	3,253
To provide a contribution to municipal corporations in lieu of property taxes for its properties located within municipal taxation areas.			
TOTAL CONTRIBUTIONS	42,526	39,199	37,986
TOTAL GRANTS AND CONTRIBUTIONS	44,018	40,557	39,073

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
GENERAL REVENUES				
Quarry Fees	50	40	40	69
TOTAL GENERAL REVENUES	50	40	40	69
TRANSFER PAYMENTS				
Emergency Measures	-	113	113	471
TOTAL TRANSFER PAYMENTS	-	113	113	471
OTHER RECOVERIES				
Land Leases	550	580	550	910
TOTAL OTHER RECOVERIES	550	580	550	910
TOTAL Operations & Maintenance Revenues	600	733	703	1,450
CAPITAL RECOVERIES				
SALE OF ASSETS				
Land & Building Sales	50	-	-	151
TOTAL SALE OF ASSETS	50	-	-	151

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

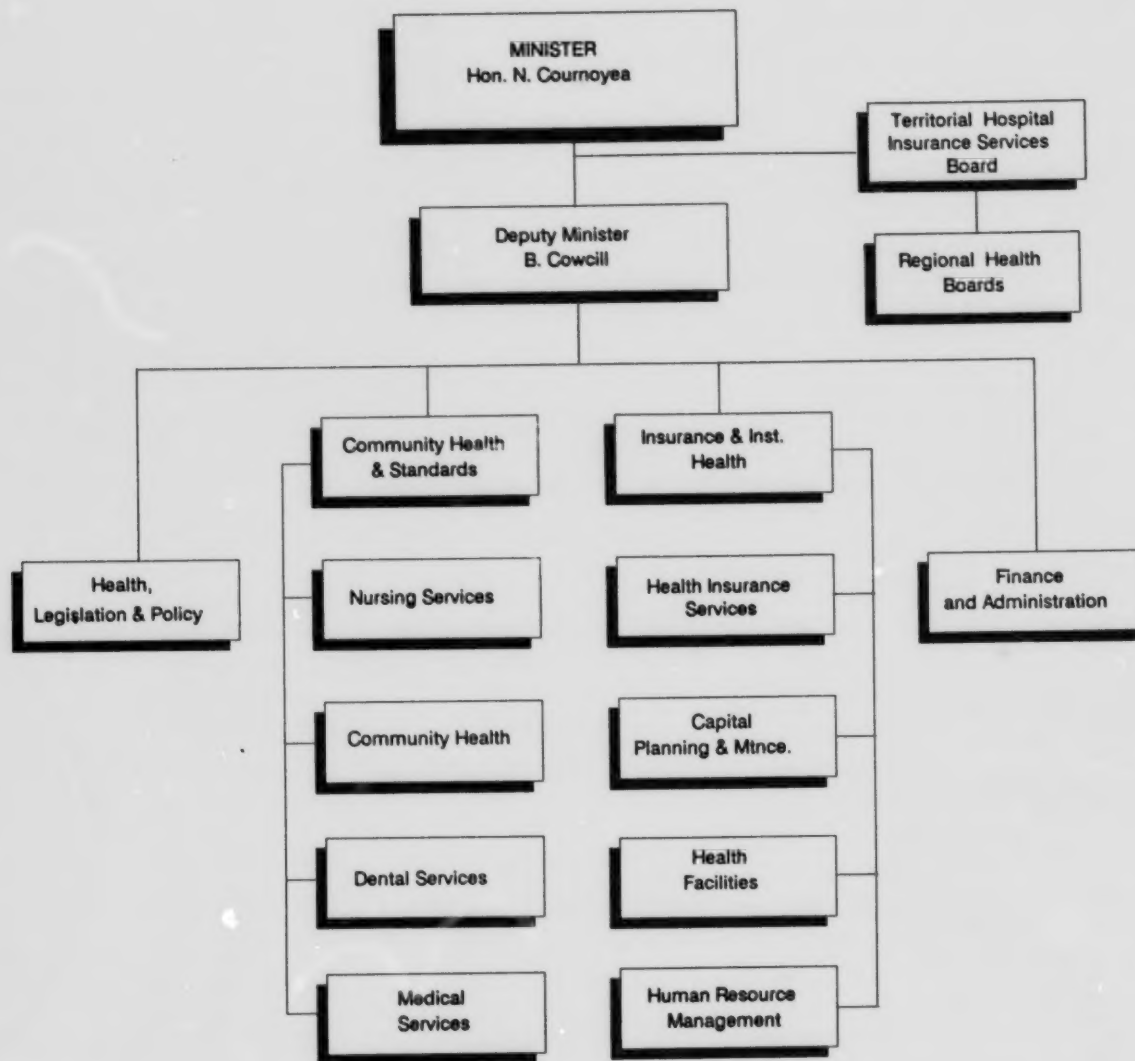
	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
OTHER RECOVERIES				
Community Recreation Facilities	410	794	701	556
Emergency Measures	17	17	17	30
TOTAL OTHER RECOVERIES	427	811	718	586
TOTAL Capital Recoveries	477	811	718	737
TOTAL REVENUES	1,077	1,544	1,421	2,187

DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	5,780	922	927	1,104	814	815
Grants and Contributions	15,795	3,092	7,098	7,553	6,151	4,329
Other O&M	2,429	578	335	340	297	289
Total O&M	24,004	4,592	8,360	8,997	7,262	5,433
Capital						
Buildings and Works	1,505	3,011	3,927	4,679	6,971	3,735
Acquisition of Equipment	134	486	509	-	414	396
Contributions	3,740	2,811	2,140	3,490	80	80
Total Capital	5,379	6,308	6,576	8,169	7,465	4,211
Total Expenditures	29,383	10,900	14,936	17,166	14,727	9,644
Person Years						
Continuing	84.3	14.0	13.5	16.5	11.5	12.0
Casual	4.5	0.5	0.4	0.2	0.8	0.1
Total Person Years	88.8	14.5	13.9	16.7	12.3	12.1

Health

**PROGRAM STRUCTURE CHART
DEPARTMENT OF HEALTH**



Staffing Information

The department has a total of 126.8 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister of Health is accountable for assisting residents of the Northwest Territories to attain, maintain or regain their highest achievable health status.

DEPARTMENTAL GOALS

1. Northwest Territories residents have a physical, social and spiritual environment in which they can attain, regain and preserve their health and well-being.
2. The public, both individually and collectively, assumes responsibility for its health.
3. The public is involved in the planning and administration of health programs and services.
4. Public health programs and policies are in place to protect the health of Northwest Territories residents.
5. Individuals, families and communities are assured access to appropriate therapeutic and rehabilitative services and care.

Specifically, the Department of Health is responsible for:

1. Conducting effective health research, and proposing new, or amendments to health legislation, regulations and policies.
2. Evaluating health programs and services and promoting healthy public policy.
3. Providing and administering government health insurance programs and services for eligible residents of the Northwest Territories, and administering the Indian Health Policy benefit program on behalf of Health and Welfare Canada.
4. Developing strategies for the training, recruitment and retention of competent health professionals for the Northwest Territories.
5. Developing policies and standards and providing advice and consultation in the areas of nursing, long term care, rehabilitation, nutrition and health education and promotion, and the prevention of AIDS. In some instances direct service delivery also takes place.

DEPARTMENTAL OVERVIEW (CONTINUED)

6. Ensuring the provision of preventative, restorative, surgical and prosthetic dental services for Status Indian, Inuit and senior residents of the Northwest Territories, and in the communities, a dental therapy program.
7. Assessing the health status of Northwest Territories residents through epidemiological and medical research.
8. Planning and conducting health and disease surveillance and applied research, and directing infectious disease control and environmental health programs and ensuring enforcement of the Public Health Act, and regulations.
9. Ensuring the provision of appropriate health facilities and administering, under the direction of the T.H.I.S. Board, the T.H.I.S. Act, and providing technical and professional consulting services and financial monitoring and direction for all areas of Hospital and Health Boards operations.

The Minister's Key Result Areas are:

1. Health Status of Residents of the NWT

To describe, interpret and monitor the health of NWT residents, and the causes of death and disease, particularly those causes that can be affected by the actions of individuals, communities, or by government.

2. Financial Planning and Control

To improve financial and budgetary control by the Department and Hospitals and Health Boards to permit a shift in emphasis from institutional care to outpatient services, and personal and community activities in support of health.

3. Healthy Public Policy Recommendations

To identify, in consultation with affected government departments and other organizations, healthy public policy initiatives which can be undertaken by the GNWT to improve the health of NWT residents.

4. Health Promotion and Education

To encourage health promotion and education strategies in program areas where potential effectiveness has been demonstrated.

DEPARTMENTAL OVERVIEW (CONTINUED)

5. Contamination of Traditional Foods

To pursue the action plan to address Arctic contaminants, including public information and education programs, research, ongoing cooperative health risk assessment, and international initiatives to stem the flow of contaminants at source.

6. Birthing Closer to Home

To implement a pilot project whereby nurses trained in midwifery, in conjunction with traditional midwives, can provide for community birthing, to determine the feasibility of an expanded and ongoing midwifery program.

7. Human Resource Planning

To develop a mix of care providers and support staff which is based upon health needs, and upon the aspirations of NWT residents to play a larger role in the health system, by supporting the establishment of NWT based training programs with the aims of increased employment, retention, and career advancement of native staff.

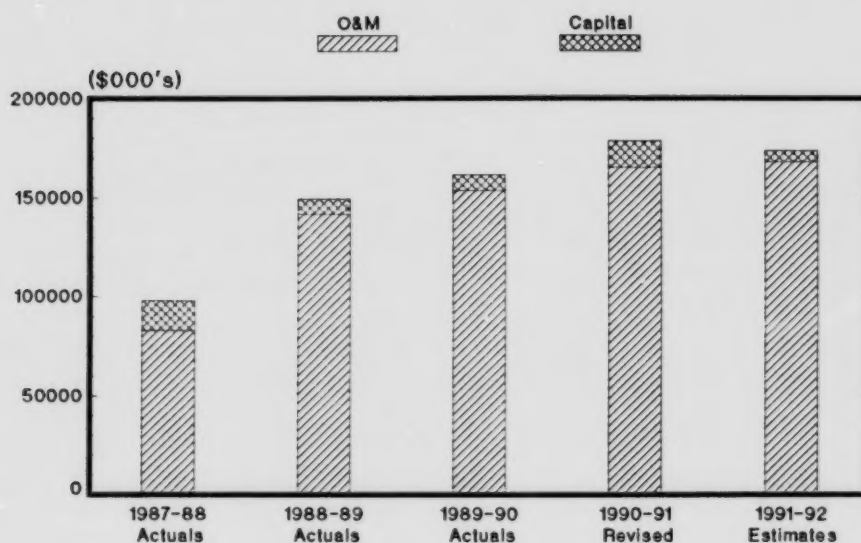
DEFINITIVE OBJECTIVES

<i>Activity</i>	<i>Objectives</i>
Administration	● To identify healthy public policy initiatives in consultation with affected government departments and other organizations. ● To establish a framework for health facility planning which takes into account the inter-relationships among housing, various community care arrangements and inpatient care facilities. ● To incorporate information acquired on health status into the total departmental planning process. ● To implement Financial Management Board approved space and design standards and guidelines for health centres, health stations, multicare facilities and medical boarding homes. ● To implement standard functional programming guidelines for health facilities. ● To develop commissioning guidelines which describe the opening and operating of new and/or renovated health facilities. ● To survey the health status of Northwest Territories residents. ● To conduct Phase II of the sugar consumption study, "Assessment of School Children". ● To develop an evaluation tool for the NWT Homecare Program. ● To plan for the third NWT School Smoking Survey and begin an overall tobacco reduction strategy. ● To evaluate the effectiveness of educational materials to combat nursing bottle decay. ● To determine the feasibility and costs of training local people to provide basic dental laboratory services. ● To compare the volume and cost of dental services on a per diem basis with the fee-for-service basis. ● To design and implement revisions to health system financial planning and control procedures.

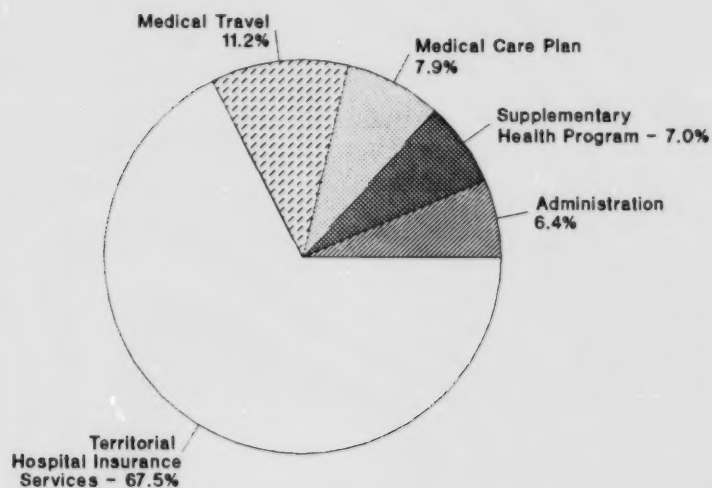
DEFINITIVE OBJECTIVES

<i>Activity</i>	<i>Objectives</i>
Administration (Continued)	● To develop and implement measures to control medical travel expenditures. ● To propose a new model for Extended Health Benefits coverage. ● To evaluate the Medical Patient Search Project. ● To recommend, in cooperation with affected Government of the Northwest Territories departments, revisions to the GNWT Smoke-free Workplace Policy. ● To develop a strategic plan for the delivery of hospital services for the Northwest Territories. ● To improve financial and budgetary controls for Hospital and Health Boards. ● To determine the appropriate mix of health care providers for the NWT Health System. ● To develop a strategy to attract Northerners into health careers. ● To design a diabetes data monitoring program. ● To profile the nature, impact and trend of illnesses and disabilities resulting from poisoning, injury and violence. ● To develop a format for displaying health status information which can be more easily adapted for health planning purposes. ● To produce a document describing health profiles of regions and/or communities. ● To review and evaluate recruitment and retention of staff as a result of the Advanced Nursing Skills In-Service Program (ANSIP) and senior nursing management courses. ● To implement a standardized patient classification system in Community Health Centres. ● To establish a pilot project on community birthing.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	7	7,408	6,915	6,860	6,507
Grants and Contributions	3	86,947	84,250	79,793	77,839
Other O&M	-	73,653	74,107	63,897	69,255
Total O&M	2	168,008	165,272	150,550	153,601
Total Capital	(58)	5,551	13,172	11,837	7,978
Total Expenditures	(3)	173,559	178,444	162,387	161,579
Revenues	(2)	63,585	64,536	57,413	59,956
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	126.8	126.8	126.8	110.4
Casual	(12)	6.1	6.9	6.9	14.7
Revolving	-	-	-	-	-
Total	-	132.9	133.7	133.7	125.1

* % Change from Revised Forecast to 1991-92 Main Estimates

ADMINISTRATION

There are three accountabilities under this Activity:

1. Departmental Executive - consisting of the Deputy Minister's and Assistant Deputy Ministers' offices, Health Legislation and Policy, and Finance and Administration Divisions.
2. Insurance and Institutional Health - consisting of Health Insurance, Capital Planning, Health Facilities, and Human Resource Management Divisions.
3. Community Health and Standards - consisting of the Community Health, Nursing Services and Dental Services divisions, and the Medical Directorate.

All personnel and financial resources for the administration of the Department's programs are included under this activity.

The significant changes reflect increases related to the U.N.W. settlement and position classification changes and reductions to contributions to Non-Profit Health-Oriented Organizations.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	7	7,408	6,915	6,860	6,507
Grants and Contributions	(13)	350	400	400	350
Other O&M	(9)	3,033	3,351	3,443	1,686
Total O&M	1	10,791	10,666	10,703	8,543
Total Capital	-	-	-	-	-
Total Expenditures	1	10,791	10,666	10,703	8,543
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	126.8	126.8	126.8	110.4
Casual	(12)	6.1	6.9	6.9	14.7
Total Person Years	-	132.9	133.7	133.7	125.1

* % Change from Revised Forecast to 1991-92 Main Estimates

SUPPLEMENTARY HEALTH PROGRAMS

Supplementary Health Programs provide coverage beyond the Hospital and Medical Insurance Programs to eligible residents who do not have access to other benefit programs.

• Extended Health Benefits

Metis and non-Native residents with a specified disease receive coverage for related prescription drugs, appliances, supplies, prostheses and certain medical travel expenses.

Metis and non-Native seniors receive coverage for eye glasses, hearing aids, dental care, prescription drugs, appliances, supplies, prostheses and certain medical travel expenses.

• Non-Insured Health Benefits

Non-Insured Health Benefits for Status Indian and Inuit residents are provided by the Government of Canada under the Indian Health Policy. These benefits are administered by the GNWT's Department of Health. Expended funds are fully recoverable from Health and Welfare Canada (HWC).

Revenue for 1991-92 reflects the amount of the agreement with HWC for the recovery of Non-Insured Expenditures. Should eligible expenditures be incurred greater than this contract amount, HWC is obligated to pay.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O&M	-	11,752	11,752	11,752	11,974
Total O&M	-	11,752	11,752	11,752	11,974
Total Capital	-	-	-	-	-
Total Expenditures	-	11,752	11,752	11,752	11,974
Total Revenues	-	10,574	10,674	11,676	11,171
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

TERRITORIAL HOSPITAL INSURANCE SERVICES

Territorial Hospital Insurance Services (T.H.I.S.) funds expenditures incurred by eligible Northwest Territories residents in the areas of inpatient and outpatient services, public health, chronic care and homecare nursing services. T.H.I.S. recognizes approved hospitals outside the Northwest Territories and funds referrals to those facilities when certain levels of hospital care are not available in the Northwest Territories. The majority of G.N.W.T. hospitals are accredited and function under standards established by the Canadian Council on Health Facility Accreditation.

All health facilities operate under the direction of Hospital or Health Boards and meet the requirements set out in the T.H.I.S. Act, Regulations, Policies and Standards, as well as applicable Territorial legislation and policies.

The net revenue change reflects projected adjustments in funding through Established Program Financing and the DIAND Grant on behalf of the Status Indian and Inuit residents.

The 1991-92 budget reflects the increased costs of operating the Health Facilities and the growth in expenditures resulting from utilization of southern hospitals.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	3	86,585	83,838	79,381	77,478
Other O&M	-	26,843	27,040	20,871	25,709
Total O&M	2	113,428	110,878	100,252	103,187
Total Capital	(58)	5,551	13,172	11,837	7,978
Total Expenditures	(4)	118,979	124,050	112,089	111,165
Total Revenues	(3)	47,599	48,999	41,044	42,555
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

MEDICAL CARE PLAN

The Medical Care Plan covers approved benefits and services provided by licensed physicians inside and outside the Northwest Territories. Under certain conditions, payments are also made for services rendered in other countries.

The increase in expenditures reflects population growth and utilization increases and the full-year impact of the 1990-91 fee increases. No funding has been included for the fee negotiations which are to take place with the NWT Medical Association during the 1991-92 fiscal year.

The revenue reflects the increase in recoveries from DIAND as a result of increased expenditures on behalf of Status Indian and Inuit residents.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	12	12	12	11
Other O&M	-	13,236	13,175	12,279	13,694
Total O&M	-	13,248	13,187	12,291	13,705
Total Capital	-	-	-	-	-
Total Expenditures	-	13,248	13,187	12,291	13,705
Total Revenues	14	4,877	4,273	4,103	5,751
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

MEDICAL TRAVEL

This Activity provides assistance for patient transportation and boarding to eligible residents who are required to travel for medical reasons and who lack access to employer medical travel benefits.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O&M	-	18,789	18,789	15,552	16,192
Total O&M	-	18,789	18,789	15,552	16,192
Total Capital	-	-	-	-	-
Total Expenditures	-	18,789	18,789	15,552	16,192
Total Revenues	(9)	535	590	590	479
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS			
Administration			
Non-Profit Health-Oriented Organizations	350	400	350
Contributions to non-profit health oriented organizations to promote increased understanding of health awareness, health related activities and education.			
Territorial Hospital Insurance Services			
Hospital and Health Board Contributions	86,585	83,838	77,478
Contributions are provided for the operation of hospital and health boards principally funded through the GNWT. These include Baffin Regional Health Board, Fort Smith Health Centre, H.H. Williams Memorial Hospital (Hay River), Inuvik Regional Health Board, Keewatin Regional Health Board, Kitikmeot Health Board, and the MacKenzie Regional Health Service. A contribution is also made to Northern Addiction Services for operation of the Yellowknife Detox Unit. Budgets for these facilities are reviewed by the Territorial Hospital Insurance Services Board.			
Medical Care Plan			
Physician Professional Development	12	12	11
Contributions to individual NWT physicians for professional development.			
TOTAL CONTRIBUTIONS	86,947	84,250	77,839
TOTAL GRANTS AND CONTRIBUTIONS	86,947	84,250	77,839

INFORMATION ITEM
TERRITORIAL HOSPITAL INSURANCE SERVICES (THIS) BOARD

The Territorial Hospital Insurance Services Board was established under the authority of the Territorial Hospital Insurance Services Act (T.H.I.S. Act) in 1959, and has the following powers:

1. To develop and administer the hospital insurance plan.
2. To determine eligibility for and entitlement to insured services.
3. To determine the amounts that may be paid in respect of the cost of insured services provided to insured persons.
4. To enter into agreements on behalf of the Government of the Northwest Territories, or with the Government of Canada or any province, or an appropriate agency thereof, for the provision of insured services to insured persons.
5. To license, supervise and inspect hospitals in the Northwest Territories and ensure that adequate standards are maintained therein.
6. To authorize the establishment of hospitals in the Northwest Territories, or any change in such hospitals, and develop and maintain a co-ordinated system of hospitals, training schools and related health facilities throughout the Northwest Territories.
7. To conduct surveys and research programs and obtain statistics for such purposes.
8. To appoint inspectors to inspect hospitals in the Northwest Territories to ensure that adequate standards are maintained therein.
9. To appoint inspectors and auditors to examine and obtain information from hospital records, reports and accounts.
10. To prescribe forms and records necessary to carry out the purposes and provisions of the T.H.I.S. Act.

INFORMATION ITEM
TERRITORIAL HOSPITAL INSURANCE SERVICES (THIS) BOARD (CONTINUED)

11. To perform such other functions and discharge such other duties as may be assigned to it by the regulations.

As prescribed by the T.H.I.S. Act, payments are made out of the Consolidated Revenue Fund of the Government of the Northwest Territories.

The Territorial Hospital Insurance Services Board is supported by assigned departmental staff to assist in the administration of the T.H.I.S. Act.

Funds relating to hospital insurance accrue to Government of the Northwest Territories as revenue in the following manner:

- A cash contribution from the Federal Government and the generation of tax-point transfers under the Established Program Financing Act;
- A recovery from Indian and Northern Affairs Canada, of expenditures for hospital services for Status Indian and Inuit, less applicable funds from Established Program Financing.
- A recovery of payments for services rendered by Northwest Territories' institutions to residents of other provinces.

INFORMATION ITEM
TERRITORIAL HOSPITAL INSURANCE SERVICES (THIS) BOARD (CONTINUED)
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
EXPENDITURES			
Grants and Contributions			
Hospital/Health Board Facilities			
T.H.I.S. Contribution	86,585	83,838	77,478
Total Grants and Contributions	86,585	83,838	77,478
Other O&M:			
Purchased services from other federal and provincial facilities	20,413	20,893	20,572
Purchased services for chronic care	2,968	2,968	2,106
Support Services to Regional Health Boards	3,462	3,179	3,031
Total Other O&M	26,843	27,040	25,709
TOTAL EXPENDITURES	113,428	110,878	103,187

INFORMATION ITEM
REGIONAL HEALTH BOARDS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
On April 1, 1988 the transfer of the NWT Health Services from the federal government to the Government of the Northwest Territories was effected. With the transfer, new Service Arrangements were created for the Kitikmeot, Keewatin, Inuvik and Mackenzie Regions. Through the Territorial Hospital Insurance Services Board, newly created Regional Health Boards are provided funding for the delivery of programs and direct costs of support services. Effective April 1, 1988 the newly created Regional Health Boards have entered into memorandums of agreement with the Government of the Northwest Territories Service Departments for the provision of the direct services in the following amounts.			
Department of Personnel	1,722	1,722	1,796
Department of Government Services	103	93	-
Department of Public Works	4,339	4,152	3,595
TOTAL	6,164	5,967	5,391

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
HEALTH AND FITNESS IN THE NWT			
The study began in 1970-71 with base levels of fitness and health measurements in Igloodik. A follow-up was carried out in 1980-81 to determine changes which may be attributed to an increasing reliance on a non-traditional lifestyle. This focus of the research is continuing in the third phase underway at present.			
TOTAL HEALTH AND FITNESS IN THE NWT	24	68	82
NORTH OF 60 HEALTH RESEARCH PROGRAM			
The NHRDP North of 60 initiative is a joint effort of the GNWT, Health and Welfare Canada, the Science Institute of the NWT and the Government of the Yukon. These funds will be used for salary and O&M for the program officer position.			
TOTAL NORTH OF 60 HEALTH RESEARCH PROGRAM	42	79	113

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
COMMUNITY HEALTH STATUS PROFILES			
The Northern Oil & Gas Action Program (NOGAP) is approved and funded by the Federal government to coordinate, monitor, implement and complete accelerated priority, socio-economic and environmental planning and research action in order to achieve a state of preparedness for Northern hydrocarbon production in the late 1990's. 1991-92 is the second year of a four-year program which is, in turn, an extension of a previous four-year program carried out between 1984 and 1988. The first year's funding was approved by the Treasury Board and a Federal/Territorial contribution agreement was signed in October 1990. The Department of Health is responsible for the following NOGAP program.			
TOTAL COMMUNITY HEALTH STATUS PROFILES	48	35	-
TOTAL DEPARTMENT	114	182	195

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
ESTABLISHED PROGRAMS FINANCING				
Health Insured Services	11,139	15,747	13,411	11,736
Extended Health Care	2,785	2,749	2,749	2,778
TOTAL ESTABLISHED PROGRAMS FINANCING	13,924	18,496	16,160	14,514
TRANSFER PAYMENTS				
Health Care, Indian/Inuit	32,775	29,953	24,334	27,200
Medical Care, Indian/Inuit	4,677	4,123	3,953	4,313
Provision of Non-Insured Services	10,574	10,674	11,676	11,171
Medical Transportation - Other Agents	500	550	550	449
TOTAL TRANSFER PAYMENTS	48,526	45,300	40,513	43,133
OTHER RECOVERIES				
Sundry Revenue	-	-	-	3
Sundry Revenue - PYE	-	-	-	1,227
Reciprocal Billing - Hospital	700	550	550	841
Reciprocal Billing - Medicare	200	150	150	208
Medical Transportation Co-payments	25	25	25	30
Medical Transportation - Ambulance	10	15	15	-
TOTAL OTHER RECOVERIES	935	740	740	2,309

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

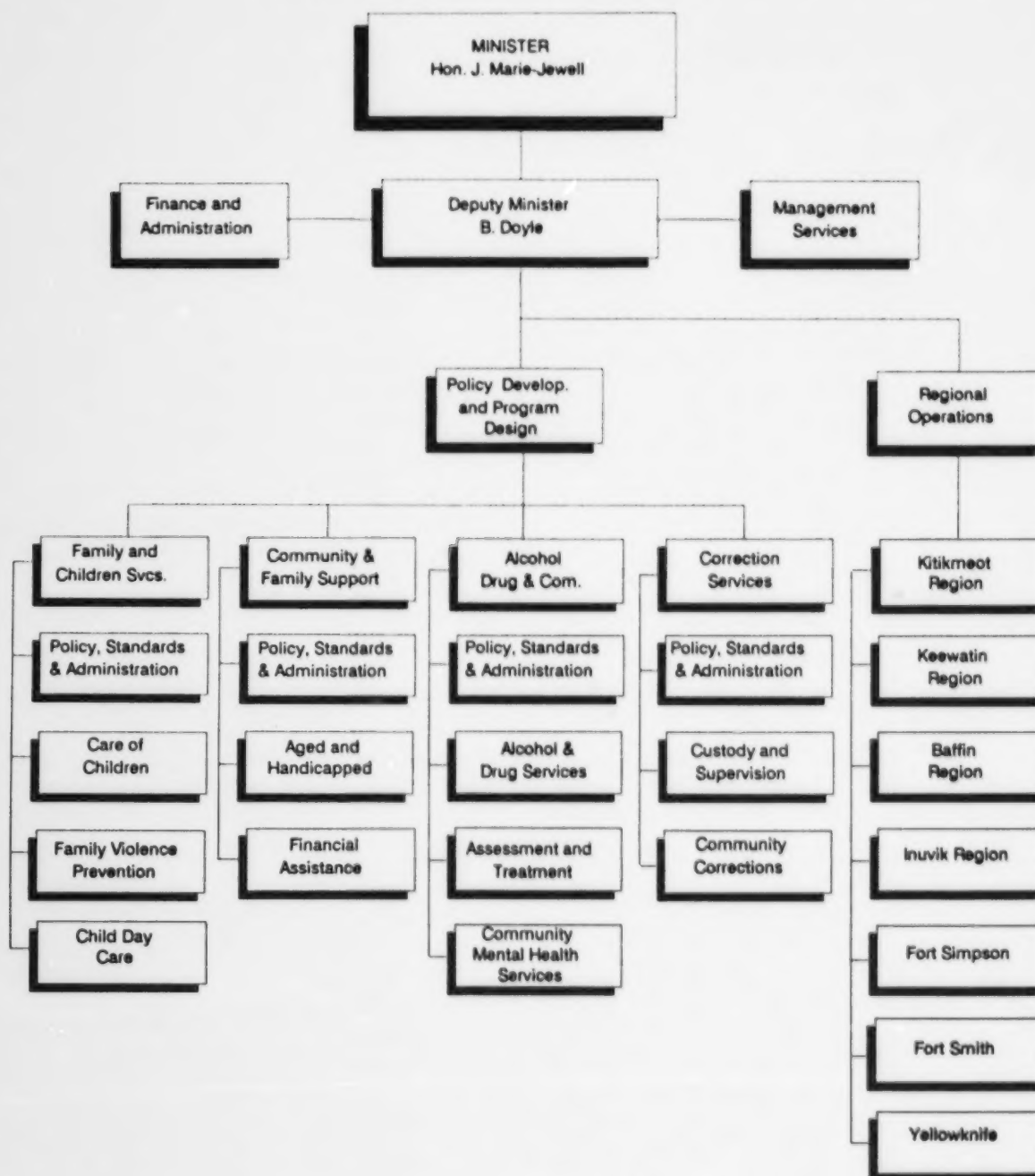
	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
CAPITAL RECOVERIES				
SALE OF ASSETS				
Winnipeg Boarding Home Replacement	200	-	-	-
TOTAL SALE OF ASSETS	200	-	-	-
TOTAL				
Capital Recoveries	200	-	-	-
TOTAL				
Operations & Maintenance Revenues	63,585	64,536	57,413	59,956
TOTAL REVENUES	63,585	64,536	57,413	59,956

DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	7,408	-	-	-	-	-
Grants and Contributions	86,947	-	-	-	-	-
Other O&M	73,653	-	-	-	-	-
Total O&M	168,008	-	-	-	-	-
Capital						
Buildings and Works	865	826	673	1,925	589	50
Acquisition of Equipment	623	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	1,488	826	673	1,925	589	50
Total Expenditures	169,496	826	673	1,925	589	50
Person Years						
Continuing	126.8	-	-	-	-	-
Casual	6.1	-	-	-	-	-
Total Person Years	132.9	-	-	-	-	-

Social Services

PROGRAM STRUCTURE CHART DEPARTMENT OF SOCIAL SERVICES



Staffing Information

The department has a total of 427.0 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister of the Department of Social Services is to provide services to individuals, families and communities, according to their needs, which promote healthy lifestyles and spiritual soundness, protect social well-being and further develop independence.

DEPARTMENTAL GOALS

1. Children and families are protected and supported in a manner that is in the best interests of the child, and a supportive family environment and independent lifestyle are fostered and maintained.
2. Day Care assistance is provided to eligible recipients.
3. Members of families affected by violence, including the abuser, are assisted in a manner that helps them regain a suitable level of physical and mental well-being.
4. Graduated levels of safe and secure custody and supervision are provided in a manner that protects the public and rehabilitates the offender.
5. Alcohol and drug misuse and their effects are reduced.
6. Mental health is promoted and supported at a community level.
7. The social well-being and independence of the aged, disabled and mentally handicapped are supported and promoted.
8. The basic financial needs of NWT residents who are unable to provide for themselves are met.
9. Alternatives to financial assistance for employable individuals who are receiving financial assistance are provided.

These services are provided either by the department or through community organizations that receive financial contributions from the Department.

The Department has social workers in most communities. These staff provide various statutory services such as assessing need for financial assistance, investigating complaints of child neglect and abuse, preparing pre-sentence reports, supervising probationers and parolees, counselling children and adults. Non-statutory services such as providing support for handicapped persons and senior citizens, and assisting groups and individuals to become involved in the delivery of social services programs are also provided.

DEPARTMENTAL OVERVIEW (CONTINUED)

The department operates child care facilities, adult and youth correctional centres and homes for handicapped and elderly persons requiring assistance. Funding is provided for foster homes and home support services to enable residents to remain in their own homes as long as possible.

The Department continues to support community groups and field staff in dealing with suicide, through special initiatives, conferences, and workshops.

The Department plans to enhance the child sexual abuse prevention program by increasing staff resources in the field. In addition, an intensive training program for employees will be provided. The Department also plans to activate the resources and strength of communities to meet the needs of adult survivors of child sexual abuse.

The Youth Initiatives program continues to fund special projects and community initiatives for young people to develop their leadership skills and take an active role in the development of community programs.

The Family Violence Prevention program, operating through community organizations, faces growing demand for counselling services and bed spaces.

The Department will develop a method to track and monitor children in care and to assist in placements.

The Department is in the process of renovating an existing facility to be utilized as a territorial correctional facility for women in 1991/1992. The Department will continue to focus on community corrections as an alternative to incarceration so as to reduce the number of offenders who are removed from their communities.

To meet the need for Alcohol and Drug bed spaces, three new Alcohol and Drug treatment facilities are planned. These facilities are presently in the development and construction phases. They are located in Iqaluit, Hay River Reserve and Yellowknife.

The Department will examine the feasibility of decentralizing programs and services to the regional and community levels. The Department will continue to develop its human resources by providing opportunities for management development and staff training, with increased emphasis on affirmative action.

DEFINITIVE OBJECTIVES

<i>Activity</i>	<i>Objectives</i>
Directorate	● To examine the feasibility of decentralizing program divisions or components of program divisions from Yellowknife to other communities. ● To transfer responsibility for the provision of selected Social Service programs to minimum of two communities. ● To provide orientation, training and support for departmental staff, with special attention to the needs of line staff and affirmative action initiatives. ● To examine the feasibility of establishing a coordinated Records Management System.
Family and Children's Services	● To prepare treatment programs for victims, families of victims and communities affected by child sexual abuse. ● To develop a method to track and monitor children-in-care, and to assist in placements. ● To provide in-depth training to native social workers in dealing with child sexual abuse.
Corrections Services	● To develop community alternatives to incarceration. ● To develop rehabilitation programs.
Alcohol, Drugs and Community Mental Health Services	● To implement a protocol with the Department of Health to ensure the coordination of services to community residents. ● To evaluate the Clinical Service Program with respect to standards and user satisfaction.

DEFINITIVE OBJECTIVES

Activity

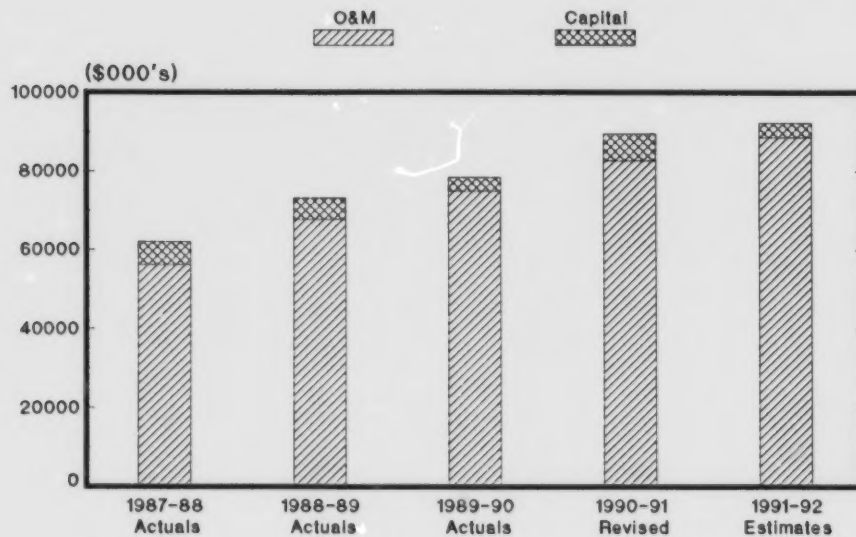
Objectives

Community and Family
Support Services

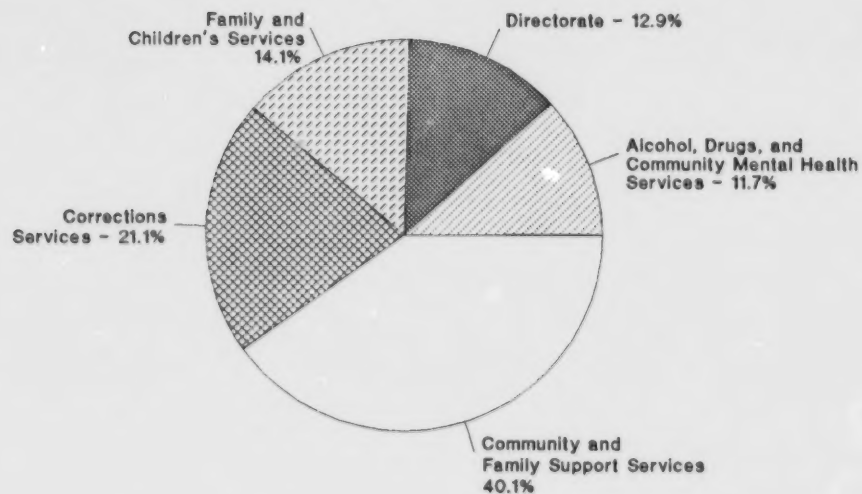
- To establish adequate procedures to recover overpayments in the Social Assistance Program.
- To expand services to handicapped adults through second stage housing.

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Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	4	25,775	24,747	24,801	22,498
Grants and Contributions	10	14,744	13,360	13,047	10,405
Other O&M	8	48,161	44,679	43,398	41,980
Total O&M	7	88,680	82,786	81,246	74,883
Total Capital	(47)	3,612	6,844	6,076	3,534
Total Expenditures	3	92,292	89,630	87,322	78,417
Revenues	6	25,163	23,721	23,348	24,531
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(1)	427.0	431.9	433.9	382.1
Casual	(6)	35.6	38.0	38.0	46.0
Revolving	-	-	-	-	-
Total	(2)	462.6	469.9	471.9	428.1

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

This Activity consists of the Deputy Minister's office, Management Services and Finance and Administration support divisions, the Regional Superintendents and their support staff and Community Social Service Workers located in territorial communities. In addition, the Directorate is responsible for Youth Initiatives programs.

In support of the Department's mandate and goals the following are the key structural objectives of this Activity:

- to implement programs in accordance with the direction given by the Minister and the Legislative Assembly.
- to develop management practices and provide planning, policy and standards support and guidance for all activities.
- to manage the Department's resources and ensure consistent application of policies, standards, procedures and program delivery.
- to provide support to Regional Superintendents and their support staff.
- to promote Youth Initiatives as they relate to various activities.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	9	8,697	7,944	7,902	7,325
Grants and Contributions	-	637	637	637	270
Other O&M	(8)	2,108	2,283	2,052	1,767
Total O&M	5	11,442	10,864	10,591	9,362
Total Capital	(10)	18	20	20	32
Total Expenditures	5	11,460	10,884	10,611	9,394
Total Revenues	6	18,979	17,894	17,521	17,081
Person Years					
Continuing	6	137.0	129.0	129.0	126.0
Casual	(21)	11.5	14.6	14.6	6.9
Total Person Years	3	148.5	143.6	143.6	132.9

* % Change from Revised Forecast to 1991-92 Main Estimates

FAMILY AND CHILDREN'S SERVICES

This Activity includes four areas which provide programs and services relating to Child Welfare, Family Violence Prevention, Child Day Care and Child Sexual Abuse.

In support of the Department's mandate and goals the following are the key structural objectives of this Activity:

- to develop standards and policies, provide technical advice and to conduct research.
- to provide, monitor and evaluate services for the care of children, pursuant to the Child Welfare Act.
- to provide contribution funding and monitor expenditures of community groups offering projects that support the prevention of family violence.
- to provide grants and contribution funding and monitor expenditures of community based groups providing child day care programs.
- to educate employees, families and communities in child sexual abuse awareness and prevention.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	(25)	1,971	2,619	2,615	2,653
Grants and Contributions	4	3,849	3,698	3,698	2,573
Other O&M	17	6,680	5,691	5,691	4,900
Total O&M	4	12,500	12,008	12,004	10,126
Total Capital	20	618	517	453	76
Total Expenditures	5	13,118	12,525	12,457	10,202
Total Revenues	21	1,047	866	866	617
Person Years					
Continuing	(32)	33.0	48.4	48.4	41.6
Casual	(3)	3.5	3.6	3.6	13.2
Total Person Years	(30)	36.5	52.0	52.0	54.8

* % Change from Revised Forecast to 1991-92 Main Estimates

CORRECTIONS SERVICES

This Activity is responsible for four inter-related program areas: Institutional and Community Corrections for adult offenders and Custody and Community Corrections for young offenders. The Department currently operates three adult and three young offender facilities. Emphasis will be placed on improved educational and life skill programs in these facilities. A ten bed adult facility for females will be opening in 1991/92.

In support of the Department's mandate and goals the following are the key structural objectives of this Activity:

- to develop standards and policies, provide technical advice and to conduct research.
- to provide greater participation and control of justice programming by communities.
- to provide for the safe and secure custody of inmates through the effective and efficient operation of the centres.
- to fund, monitor and evaluate, through contractual arrangements, community specific open custody supervision.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	8	12,647	11,756	11,752	10,772
Grants and Contributions	-	-	-	-	-
Other O&M	2	6,067	5,963	5,963	6,205
Total O&M	6	18,714	17,719	17,715	16,977
Total Capital	23	863	702	598	3,146
Total Expenditures	6	19,577	18,421	18,313	20,123
Total Revenues	3	4,494	4,382	4,382	6,299
Person Years					
Continuing	2	217.0	213.5	213.5	187.2
Casual	3	19.4	18.8	18.8	21.3
Total Person Years	2	236.4	232.3	232.3	208.5

* % Change from Revised Forecast to 1991-92 Main Estimates

ALCOHOL, DRUGS & COMMUNITY MENTAL HEALTH

This Activity is responsible for four program service areas: Alcohol and Drugs, Community Mental Health, Suicide Prevention and Clinical Services for disturbed children and adolescents. Programs and services are provided by way of contribution funding to local community groups and regional organizations, by way of regional specialist support services, contractual arrangements with third parties and the provision of professional mental health personnel at the local, regional and territorial levels. Services within each program area include crisis intervention, assessment and treatment, referral/brokerage services, consultation and training.

In support of the Department's mandate and goals the following are the key structural objectives of this Activity:

- to administer contribution funding to community groups.
- to provide assistance and support for local initiatives.
- to develop and deliver training at the community level.
- to direct delivery of primary prevention and treatment programs for a broad range of mental health problems.
- to provide support services for a community based Suicide Prevention/Awareness program.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	-	1,749	1,741	1,849	1,071
Grants and Contributions	21	6,615	5,469	5,156	4,755
Other O&M	(5)	2,055	2,155	2,205	1,946
Total O&M	11	10,419	9,365	9,210	7,772
Total Capital	(47)	1,476	2,776	2,476	53
Total Expenditures	(2)	11,895	12,141	11,686	7,825
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(3)	29.0	30.0	32.0	17.2
Casual	-	-	-	-	2.1
Total Person Years	(3)	29.0	30.0	32.0	19.3

* % Change from Revised Forecast to 1991-92 Main Estimates

COMMUNITY AND FAMILY SUPPORT SERVICES

This Activity provides services and financial assistance to seniors, handicapped persons and individuals and families deemed to be in need. Emphasis is placed on assisting individuals and communities to develop or restore self-sufficiency and to maintain their traditional lifestyle. Priority is placed on preparation for entry or return to the work force of persons who are employable.

In support of the Department's mandate and goals the following are the key structural objectives of this Activity:

- to administer the Senior Citizen's Supplementary Benefits Act.
- to ensure that the institutional, residential and personal care needs of senior citizens and handicapped adults are met.
- to provide all eligible residents of the NWT with items of basic need as defined in the Financial Assistance Act and Regulations and provide for an appeal process.
- to negotiate and manage the agreement for the delivery of social services in Iqaluit.
- to facilitate and monitor the transfer of social services programs and services to local governments under the GNWT Transfer Policy.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	3	711	687	683	677
Grants and Contributions	2	3,643	3,556	3,556	2,807
Other O&M	9	31,251	28,587	27,487	27,162
Total O&M	8	35,605	32,830	31,726	30,646
Total Capital	(77)	637	2,829	2,529	227
Total Expenditures	2	36,242	35,659	34,255	30,873
Total Revenues	11	643	579	579	534
Person Years					
Continuing	-	11.0	11.0	11.0	10.1
Casual	20	1.2	1.0	1.0	2.5
Total Person Years	2	12.2	12.0	12.0	12.6

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
GRANTS			
Directorate			
Youth Initiatives	50	50	-
To provide assistance to established organizations for Youth Initiatives related to activity programs and the development of youth leadership.			
Family and Children's Services			
Foster Parent Association & Foster Homes	90	90	-
To support training initiatives and the purchase of specialized equipment.			
TOTAL GRANTS	140	140	-

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS			
Directorate			
Youth Initiatives Community Groups	195	195	-
To provide assistance to Hamlet and Band councils and other community groups for youth initiatives related to activity programs and the development of youth leadership.			
Youth Initiatives Alcohol & Drugs	392	392	270
To provide assistance to Hamlet and Band Councils and other community groups for the operation of alcohol and drug prevention, education, and counselling programs for youth.			
Family and Children's Services			
Family Counselling	101	101	101
To provide financial, marital and family counselling service to individuals and families.			
Day Care Centres and Homes (Start Up)	313	625	389
To provide startup funds to centres and homes for community day care.			
Day Care Centres and Homes (Operations)	925	613	298
To provide ongoing operating costs for day care centres and homes.			
Family Violence Prevention Services	2,220	2,220	1,785
To provide emergency shelter and support to spousal assault victims; support to community groups for the treatment services to perpetrators of family violence; assistance in the furnishings of safe shelter.			

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS (CONTINUED)			
Family and Children's Services (Continued)			
Prevention of Child Sexual Abuse	200	49	-
To provide contributions to non-profit community groups in support of child sexual abuse prevention and adult survivor initiatives.			
Alcohol, Drugs & Community Mental Health			
Treatment Centres : Operating	2,074	928	865
To offset operating costs, based on recommendations from the Board of Management for Alcohol and Drug services.			
Treatment Centres & Community Pgms Equipment	196	196	9
To assist in the purchase of furniture and equipment and for minor renovations.			
Community Programs : Operating	4,059	4,059	3,776
To offset operating costs, based on recommendations from the Board of Management for Alcohol and Drug services.			
Community Based Mental Health Programs	51	51	52
To provide funding for the operation of community based mental health promotion and counselling programs.			
Suicide Prevention	73	73	53
To provide contribution funding to Hamlet and Band Councils and other community groups for the delivery of special, limited-term aftermath or community awareness of suicide problems.			
Baffin Regional Health Board	162	162	-
To deliver community based mental health programs specified in the agreement by the Minister.			

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS (CONTINUED)			
Community and Family Support Services			
Town of Iqaluit	1,787	1,740	1,279
To deliver social services programs specified in the agreement by the Minister.			
Transfer of Social Services	108	108	20
To assist community councils in assuming increased responsibility for social services program delivery by providing funds for furniture, equipment and renovations.			
Services to the Aged and Handicapped	1,650	1,610	1,483
To provide for advocacy and awareness programs, and other services designed to promote the independence of the aged and the handicapped, as well as funding for non-profit organizations to operate senior citizen/personal care facilities.			
Feasibility Studies	98	98	25
To provide contributions to community organizations to evaluate the feasibility of taking on the administration of social services programs			
TOTAL CONTRIBUTIONS	14,604	13,220	10,405
TOTAL GRANTS AND CONTRIBUTIONS	14,744	13,360	10,405

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
NORTHERN OIL & GAS ACTION PROGRAM			
The Northern Oil and Gas Action Program (NOGAP) is approved and funded by the federal government to coordinate, monitor, implement and complete accelerated priority, socio-economic and environmental planning and research action in order to achieve a state of preparedness for northern hydrocarbon production in the late 1990's. 1991/92 is the second year of a four year program which is, in turn, an extension of a previous four year program carried out between 1984 and 1988. The first year's funding was approved by Treasury Board and federal/territorial contribution agreement was signed in October 1990. The Department of Social Services is responsible for the following NOGAP program: Social Impact Monitoring System Determine the economic feasibility of completing the NOGAP system designed between 1986 and 1988.0			
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	-	45	-
TOTAL DEPARTMENT	-	45	-

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
TRANSFER PAYMENTS				
Canada Assistance Plan - Other	18,521	17,645	17,272	17,011
Family Violence Prevention - CAP	923	760	760	505
Vocational Rehab. of Disabled Persons	523	453	453	467
Exchange of Services (Penitentiary)	772	620	620	543
Community Parole Supervisor	22	22	22	43
Implement Young Offenders Act	3,528	3,528	3,528	4,258
Prov. Exchange of Services Agreement	20	20	20	-
Child Sexual Abuse - CAP	458	249	249	67
TOTAL TRANSFER PAYMENTS	24,767	23,297	22,924	22,894
OTHER RECOVERIES				
Board & Lodging - Corrections	25	25	25	29
Sundry Revenue	-	-	-	3
Sundry Revenue - PYE	-	-	-	24
Special Allowances	114	96	96	110
Home Care Support	120	126	126	43
Children in Care	10	10	10	1
Special Allowances - Young Offenders	27	18	18	2
Tuktoyaktuk Crisis Centre	-	-	-	1
TOTAL OTHER RECOVERIES	296	275	275	213
TOTAL				
Operations & Maintenance Revenues	25,063	23,572	23,199	23,107

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

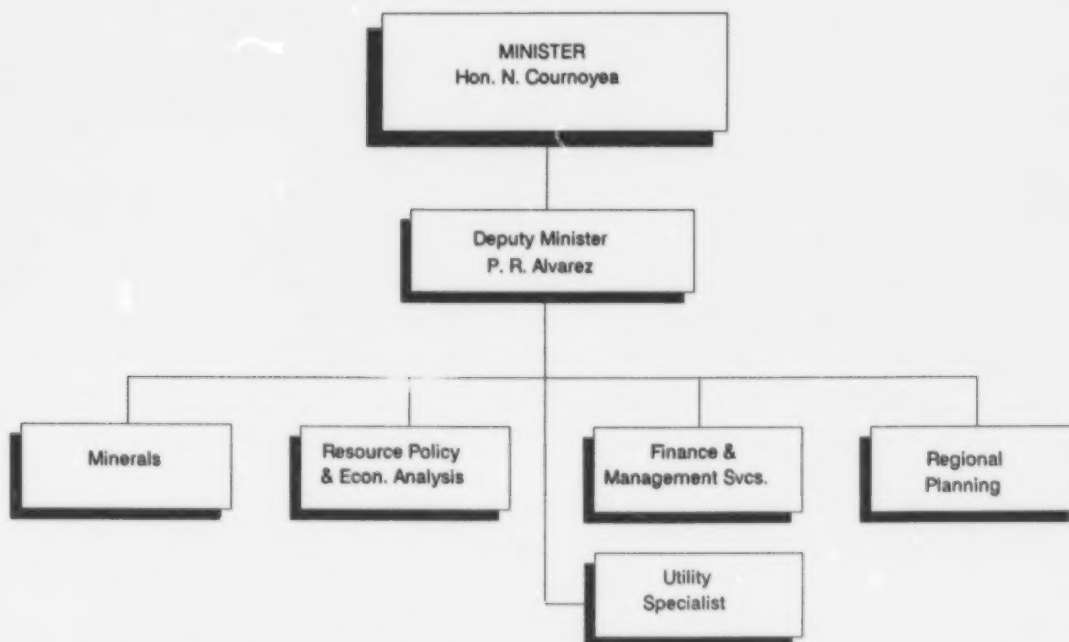
	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
CAPITAL RECOVERIES				
CONSTRUCTION RECOVERIES				
YOA Capital Construction	-	-	-	1,417
YOA Minor Capital	100	149	149	7
TOTAL CONSTRUCTION RECOVERIES	100	149	149	1,424
TOTAL Capital Recoveries	100	149	149	1,424
TOTAL REVENUES	25,163	23,721	23,348	24,531

DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	9,691	6,882	2,218	4,665	1,241	1,078
Grants and Contributions	13,350	508	311	373	125	77
Other O&M	17,922	6,584	5,312	7,520	5,384	5,439
Total O&M	40,963	13,974	7,841	12,558	6,750	6,594
Capital						
Buildings and Works	837	1,276	-	195	75	-
Acquisition of Equipment	117	134	-	47	-	-
Contributions	550	55	70	236	20	-
Total Capital	1,504	1,465	70	478	95	-
Total Expenditures	42,467	15,439	7,911	13,036	6,845	6,594
Person Years						
Continuing	163.5	120.0	34.5	73.0	19.0	17.0
Casual	7.5	12.3	2.9	9.7	1.8	1.4
Total Person Years	171.0	132.3	37.4	82.7	20.8	18.4

Energy, Mines and Petroleum Resources

PROGRAM STRUCTURE CHART
DEPARTMENT OF ENERGY, MINES & PETROLEUM RESOURCES



Staffing Information

The department has a total of 18.9 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Department of Energy, Mines and Petroleum Resources is to provide for the management and development of energy and non-renewable resources, for the benefit of NWT residents.

DEPARTMENTAL GOALS

1. Territorial authority is exercised over NWT mineral, oil and gas and other energy resources.
2. These resources are explored, developed and used to meet the needs of the residents of the NWT.

The devolution of responsibilities in the petroleum and minerals sectors from the federal government will result in a significant expansion in the size of the department over the next several years.

The Northern Accord involves a complex series of negotiations with the Government of Canada and the Yukon Territorial Government and close consultation with aboriginal groups. It will take a number of years to finalize and implement.

In accordance with the Enabling Agreement, the department has the lead role in negotiating and implementing:

- the transfer of administrative and legislative powers for the management of onshore petroleum resources in the NWT, and,
- joint arrangements for the management of offshore petroleum resources.

The department has responsibility for the planning and negotiation of the devolution of federal minerals programs to the GNWT and for developing and conducting programs to improve the participation of NWT labour, business and communities in the mining industry. The department also oversees the NWT Geoscience Program which was funded in 1990-91 by the Minerals Development Sub-agreement of the Economic Development Agreement. Funding for a replacement agreement to begin April 1, 1991 is under negotiation.

The Department of Energy, Mines and Petroleum Resources is responsible for the development of non-renewable resource development policy and legislation. The department co-ordinates the government's response and preparedness for major resource development projects and co-ordinates the government's involvement in a number of review and approval processes.

In 1990-91 the department co-ordinated GNWT input into the Federal Environmental Assessment and Review Office (FEARO) hearings into the proposed Kiggavik Uranium mine near Baker Lake. The department also represented the GNWT at the National Energy Board hearings on Mackenzie Delta natural gas export applications and before the Public Utilities Board hearings into electrical rate structures.

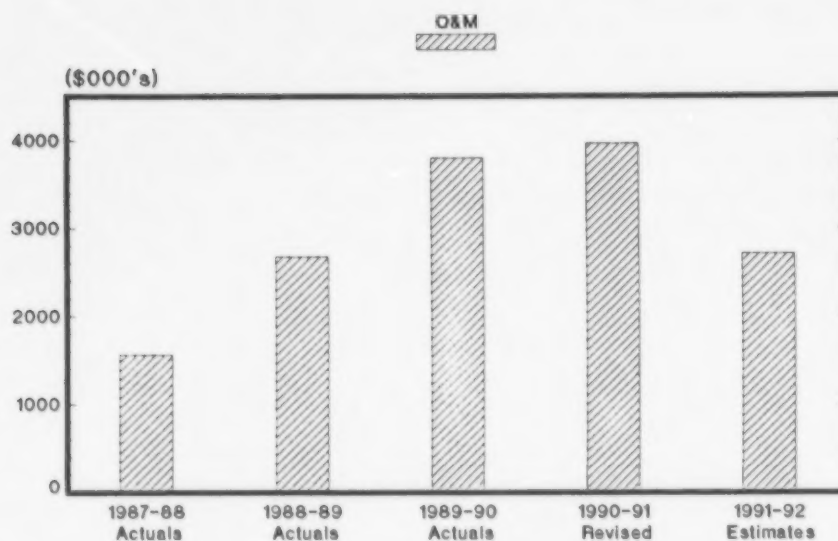
In addition to managing the transfer of responsibilities over non-renewable resources from the federal government in 1991-92, the department will also co-ordinate the GNWT's planning and preparedness for major hydrocarbon, mineral and electrical developments. It is becoming increasingly likely that major field, pipeline, mining and electrical facility development will occur in the early to mid 1990's which will create a significant increase in the department's workload starting in the current fiscal year. Of particular importance in this regard will be the need to work with local communities to ensure that they are included in the planning processes and receive maximum benefit.

In this regard, funding was provided in 1990-91 to prepare for major non-renewable resource developments (pipeline and gold). These funds remain for 1991-92 and will be used to establish oil and gas policy and legislation, including industry regulation, management of oil and gas rights, determination of resource revenues and management of northern benefits.

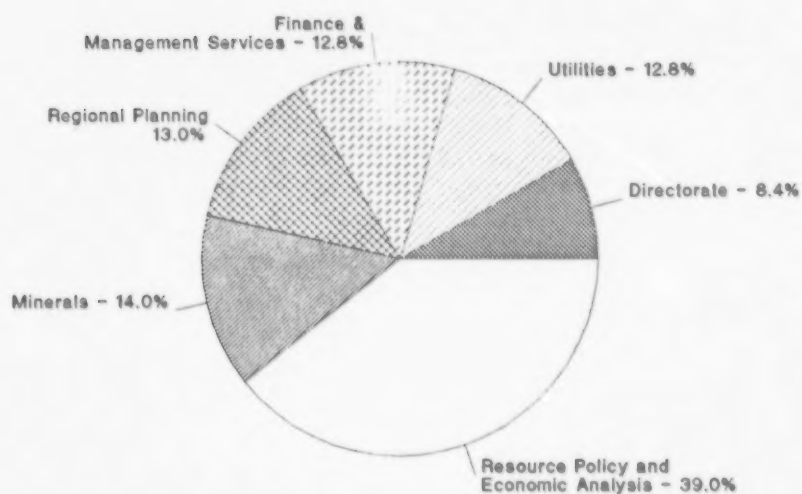
DEFINITIVE OBJECTIVES

<i>Activity</i>	<i>Objectives</i>
Energy, Mines and Petroleum Resources	• To complete negotiations on the Northern Accord and begin to implement the transfer of responsibilities and associated resources from the federal government for oil and gas management and administration. • To provide for the participation of aboriginal groups in the development and implementation of the Northern Accord and Minerals Devolution. • To complete oil and gas policy and draft legislation, including industry regulation, management of oil and gas rights, determination of resource revenues and management of northern benefits. • To develop a framework and timetable for the devolution of federal minerals programs to the GNWT. • To assist in the development and implementation of a replacement program for the current Mineral Development Agreement. • To co-ordinate GNWT participation in the completion of the mandate of the Beaufort Sea Steering Committee. • To co-ordinate the implementation of a new electrical rate structure and subsidy programs. • To assist in the planning for and the review of the Taltson River transmission line.

Five Year Expenditure Comparison



Proposed Expenditure by Task



PROGRAM SUMMARY

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	8	1,411	1,309	1,286	1,232
Grants and Contributions	(69)	534	1,744	1,594	1,685
Other O&M	(16)	765	912	912	883
Total O&M	(32)	2,710	3,965	3,792	3,800
Total Capital	-	-	-	-	-
Total Expenditures	(32)	2,710	3,965	3,792	3,800
Revenues	(100)	-	594	594	590
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(27)	18.9	25.9	25.9	22.7
Casual	-	1.0	1.0	1.0	5.0
Revolving	-	-	-	-	-
Total	(26)	19.9	26.9	26.9	27.7

* % Change from Revised Forecast to 1991-92 Main Estimates

ENERGY, MINES AND PETROLEUM RESOURCES

Energy, Mines and Petroleum Resources provides for the management and development of energy and non-renewable resources in the NWT.

The lead role is taken in the negotiations for the transfer of oil and gas management responsibilities from the federal government. Planning and negotiation for the devolution of federal minerals programs to the GNWT is also provided. Programs related to the mining and petroleum sectors are developed and implemented.

Co-ordination is provided for the government's response to, and preparedness for, major resource development projects, and for involvement in federal review and approvals processes. Policy and legislation related to energy use and supply are developed.

The 1991-92 budgeted reduction is primarily the result of government restraint and the termination of the Mineral Development Agreement (MDA) at the end of the current fiscal year. A new MDA to begin April 1, 1991 is under negotiation.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	8	1,411	1,309	1,286	1,232
Grants and Contributions	(69)	534	1,744	1,594	1,685
Other O&M	(16)	765	912	912	883
Total O&M	(32)	2,710	3,965	3,792	3,800
Total Capital	-	-	-	-	-
Total Expenditures	(32)	2,710	3,965	3,792	3,800
Total Revenues	(100)	-	594	594	590
Person Years					
Continuing	(27)	18.9	25.9	25.9	22.7
Casual	-	1.0	1.0	1.0	5.0
Total Person Years	(26)	19.9	26.9	26.9	27.7

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS			
Energy, Mines and Petroleum Resources			
Development Impact Zones	150	200	67
Development Impact Zone Contributions approved in accordance with the Resource Development Policy.			
Northern Accord Contributions	204	294	181
Funds are made available under this program to enable aboriginal organizations to participate in the development and implementation of a Northern Accord.			
Minerals Development Agreement	-	1,100	1,377
This program is a sub-agreement of the Economic Development Agreement and is cost-shared with the federal government for the years 1987-91. Funds are used for the NWT Geoscience Program which includes geoscience research, assistance to industry for specific mining research projects and a mining information system. A replacement program to begin in April 1991 is under negotiation.			
Kiggavik Contribution	-	-	60
To provide funding to the Federal Environmental Assessment Review Office (FEARO) so that funds may be provided to eligible intervenors to enable them to prepare for, and participate in, the public review of the Kiggavik uranium mine project proposal. This was a one- time funding requirement in 1989-90 only.			

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
Colville Lake Contribution	180	150	-
To provide funding to cover 75% of the capital cost of providing electrical services to Colville Lake.			
TOTAL CONTRIBUTIONS	534	1,744	1,685
TOTAL GRANTS AND CONTRIBUTIONS	534	1,744	1,685

INFORMATION ITEM
NORTHWEST TERRITORIES POWER CORPORATION

The Northwest Territories Power Corporation is a crown corporation which operates under the Northwest Territories Power Corporation Act. The objectives of the Corporation, as established by the Act, are to generate, transmit and supply energy, which is defined to include electricity, heat through district heating services, and gas through pipeline systems. It may also supply water and sewage services, and undertake any other activity authorized by the Executive Council. The Corporation supplies electricity to 53 communities in the NWT. Subject to the Financial Administration Act (FAA), the Corporation may borrow and the Government of the NWT may guarantee the Corporation's debt. In accordance with the FAA, the Corporation must provide an operating budget, capital budget and corporate plan annually to the responsible Minister.

The Government of the NWT, through the NWT Power Corporation, acquired the shares of the Northern Canada Power Corporation on May 5, 1988. The capital structure of the Corporation includes both common shares and debt. The Corporation receives income primarily through rates charged to its customers.

Dividends declared on the common shares must be used to fund the Government of the NWT's power subsidy programs (\$2.7 million in 1989-90).

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
NORTHERN OIL AND GAS ACTION PROGRAM			
The Northern Oil and Gas Action Program (NOGAP) is approved and funded by the federal government to co-ordinate, monitor, implement and complete accelerated priority, socio-economic and environmental planning and research action in order to achieve a state of preparedness for northern hydrocarbon production in the late 1990's. 1991-92 is the second year of a four year program which is, in turn, an extension of a previous four year program carried out between 1984 and 1988. The first year's funding was approved by Treasury Board and a federal/territorial contribution agreement was signed in October 1990. The Department of Energy, Mines and Petroleum Resources is responsible for the following NOGAP programs.			
GNWT Hydrocarbon Co-ordination	73	67	-
Co-ordinate GNWT participation in NOGAP.			
Market Potential - Alternate Energy	40	30	-
Assess the market potential for alternate energy supplies arising from Mackenzie Delta/Beaufort Sea development.			

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
 (\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
Norman Wells Review	55	25	-
Review and assess the Norman Wells experience to ensure appropriate decision making relative to future hydrocarbon development.			
Identify Opportunities	95	25	-
Identify business, employment and training opportunities created by Beaufort/Delta hydrocarbon development.			
Options for Public Involvement	30	20	-
Investigate options for public involvement in resource development decision making.			
NORTHERN OIL AND GAS ACTION PROGRAM	293	167	-
TOTAL DEPARTMENT	293	167	-

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
 (\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
TRANSFER PAYMENTS				
Minerals Development Agreement	-	594	594	590
TOTAL TRANSFER PAYMENTS	-	594	594	590
OTHER RECOVERIES				
Sundry Revenue	-	-	-	-
Sundry Revenue - PYE	-	-	-	-
TOTAL OTHER RECOVERIES	-	-	-	-
TOTAL				
Operations & Maintenance Revenues	-	594	594	590
TOTAL REVENUES	-	594	594	590

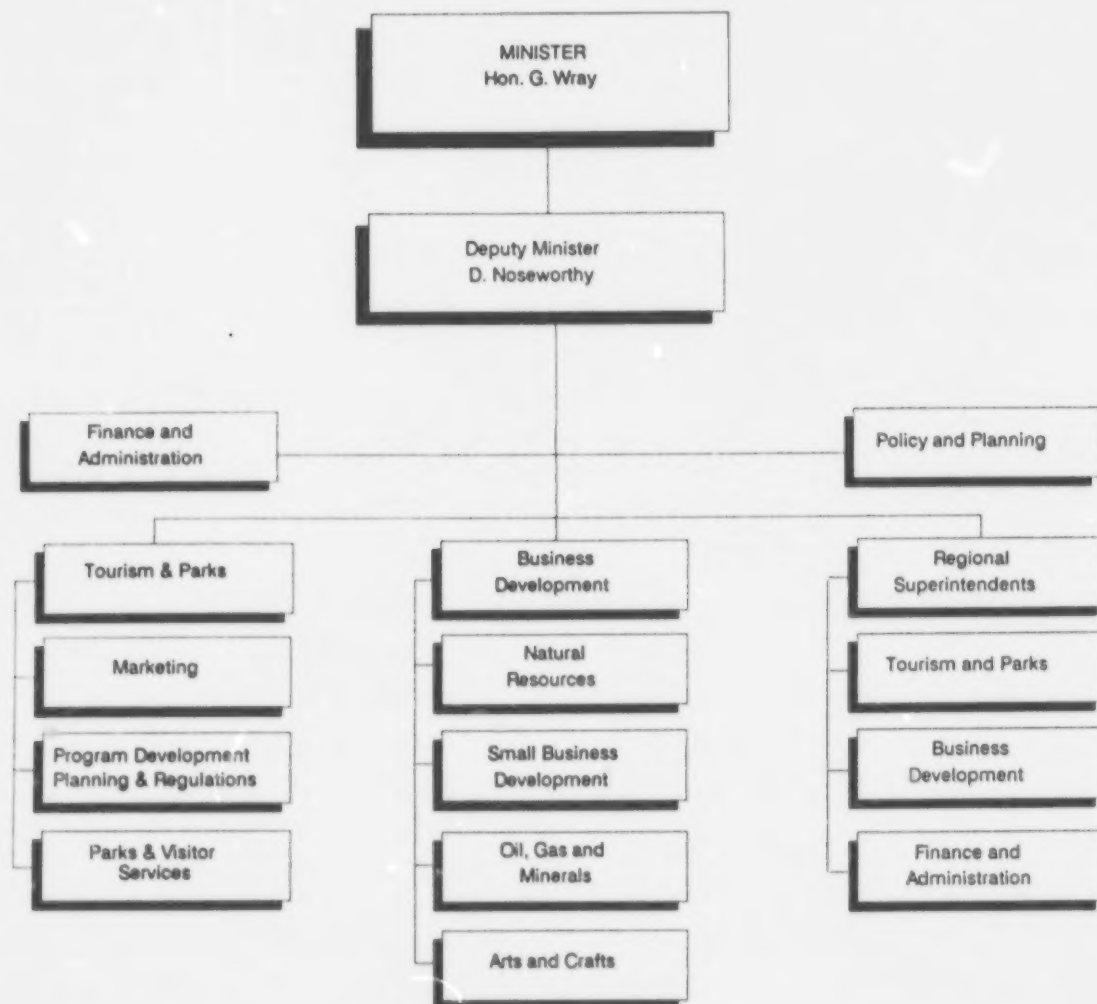
DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	1,345	-	66	-	-	-
Grants and Contributions	534	-	-	-	-	-
Other O&M	730	-	35	-	-	-
Total O&M	2,609	-	101	-	-	-
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	2,609	-	101	-	-	-
Person Years						
Continuing	17.9	-	1.0	-	-	-
Casual	1.0	-	-	-	-	-
Total Person Years	18.9	-	1.0	-	-	-



Economic Development and Tourism

PROGRAM STRUCTURE CHART
DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM



Staffing Information

The department has a total of 142.9 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Economic Development and Tourism have the mandate to promote and assist in the development of privately and publicly sponsored business enterprises that will create jobs and income for northern residents. Further, the Minister and the department have the mandate to encourage and promote the diversification of the economy and to encourage the development of a healthy tourism industry.

DEPARTMENTAL GOALS

1. The potential of the NWT's human and natural resources is realized through private and public sector employment and income opportunities.
2. Economic development is realized by identifying business opportunities and constraints and by promoting private sector participation.
3. Financial and business management assistance is provided for the establishment, expansion and modernization of eligible businesses.
4. The NWT economy is promoted, developed, and diversified by researching, planning, and assessing the economy in consultation with the public and private sector.
5. Relevant business analyses of international, national and territorial economic trends and developments are undertaken to further economic development.
6. Information and advice on economic and business matters are provided to the Executive Council.
7. Economic development agreements with other jurisdictions and organizations are negotiated, implemented, and managed, in order to support economic growth and diversification.
8. A healthy, stable NWT economy is developed in the small business, tourism, arts and crafts, renewable resources, and oil, gas and minerals sectors.

DEPARTMENTAL STRUCTURE

The organizational structure of the department consists of an elected Minister, Deputy Minister, the Directorate, and four divisions: Policy and Planning, Finance and Administration, Business Development, and Tourism and Parks.

The Directorate provides policy and management direction in the development and implementation of departmental programs which foster economic growth throughout the NWT.

The Policy and Planning Division provides research for and evaluation of departmental policies and programs, undertakes economic research and provides human resource planning.

Finance and Administration provides financial services and advice to program managers on the administration of departmental programs and budgets.

The Business Development Division provides financial and management support to new and existing businesses, and assists in identifying viable business opportunities in support of large and small scale development throughout the NWT.

The Tourism and Parks Division encourages and assists in tourism development throughout the NWT, thereby enhancing local employment opportunities in the tourism, arts and crafts, country foods and associated service sectors. This division promotes the NWT as a tourist and business destination nationally and internationally; assists the private sector in developing and packaging tourism products; and maintains and develops territorial parks and public tourism infrastructure.

The Economic Development Agreement (EDA) was a formal agreement between the federal and territorial governments to undertake initiatives to promote the planning and implementation of economic and socioeconomic development in the NWT. This agreement expires March 31, 1991.

DEFINITIVE OBJECTIVES

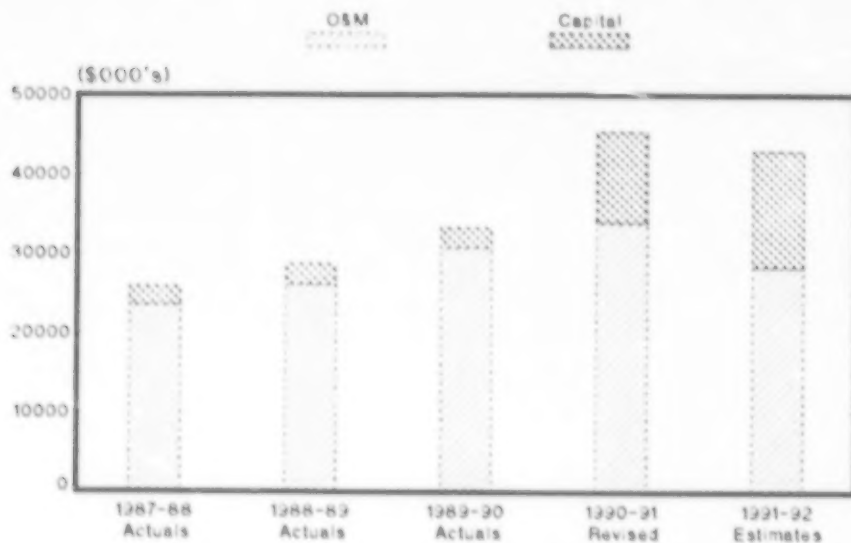
<i>Activity</i>	<i>Objectives</i>
Directorate	● To initiate and conduct policy and program reviews on all departmental divisions and regions. ● To direct NWT Development Corporation operations through staffing, office and systems establishment, and initial investment activities. ● To monitor and report on the implementation of the economic strategy. ● To implement legislation regarding reorganization of the Business Loan Fund upon approval by the Legislative Assembly.
Policy and Planning	● To develop a Human Resource Planning System. ● To complete development and implementation of an operational audit framework and system for Regions and Divisions. ● To develop a proposal for a self employment loan program to promote economic opportunities in remote NWT communities.
Tourism and Parks	● To develop and implement a new multi-year tourism marketing strategy. ● To implement marketing action plans which will access the Japanese, European, North American and other target tourism markets. ● To respond to trade and consumer inquiries within a maximum of seven working days, provide pre-qualified mailing lists bi-monthly to operators offering NWT vacation packages. ● To complete revisions to the Travel and Tourism Act for the lodge and outfitting industry. ● To develop a new regulatory regime for the tourism sector that better responds to consumer, community, and industry needs. ● To develop, in conjunction with industry, a strategy for increasing consumer satisfaction with our travel products and services. ● To implement tourism commitments under the NWT-Greenland Accord, in particular a NWT-Greenland package tour.

DEFINITIVE OBJECTIVES

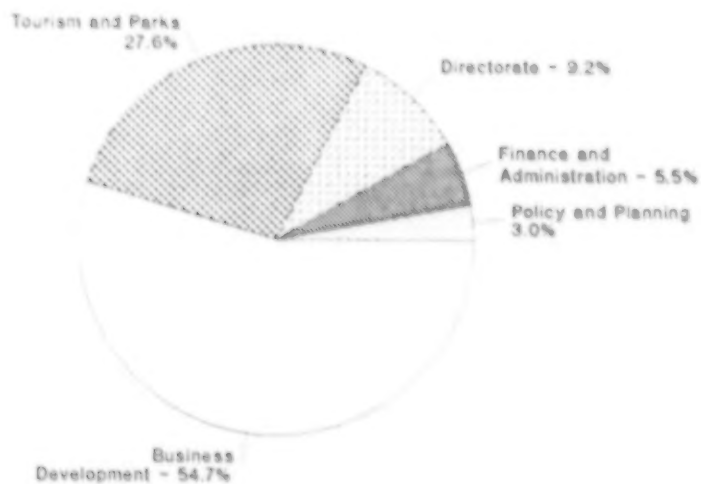
<i>Activity</i>	<i>Objectives</i>
Tourism and Parks Continued	• To begin developing Canadian Heritage Rivers Systems nomination papers for the Arctic Red, Coppermine and Soper Rivers. • To solicit community support for territorial park development concepts focusing on the Canol Trail, Ram Plateau, Campbell Hill and Meliadine River. • To develop and/or upgrade visitor centres in Fort Liard, Iqaluit, Yellowknife, Inuvik, Dawson and the 60th parallel.
Business Development	• To implement a new business development program to provide financial assistance to NWT business. • To provide for an orderly transition of the BLF to an independent Credit Corporation, upon passage of the necessary legislation. • To develop promotional material and a users guide to improve access to the business development program. • To develop promotional material on economic opportunities in sectors identified in the departmental strategy paper; "Building on Strength, A Community Based Approach". • To implement the Buy North Strategy. • To operate a retail outlet in the Canadian Pavillion at EXPO'92. • To establish a regulatory system for managing production of agricultural products. • To test market NWT renewable resource products (Char, Muskox, Whitefish). • To recommend changes to the Great Slave Lake Fish Subsidy Program. • To implement the Keewatin Fisheries Development Strategy.
Economic Development Agreement	• To manage the orderly sunset of the EDA program which expired March 31, 1991.

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Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	6	9,480	8,979	9,032	8,722
Grants and Contributions	(51)	6,628	13,428	6,434	11,881
Other O&M	5	12,196	11,571	12,076	10,175
Total O&M	(17)	28,304	33,978	27,542	30,778
Total Capital	28	14,798	11,516	11,226	2,592
Total Expenditures	(5)	43,102	45,494	38,768	33,370
Revenues	(56)	3,816	8,738	4,204	9,179
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	3	142.9	139.1	141.1	129.2
Casual	(33)	14.5	21.7	21.7	17.1
Revolving	-	-	-	-	-
Total	(2)	157.4	160.8	162.8	146.3

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

The Directorate consists of the Deputy Minister, two Assistant Deputy Ministers, their support staff in headquarters, the Regional Superintendents and Assistant Regional Superintendents. This team of senior managers is responsible for the efficient and effective delivery of departmental programs. Implementing the new Economic Development Strategy and promoting the NWT Development Corporation will be priorities for the Directorate this fiscal year.

The Deputy Minister and the Directorate are responsible for ensuring that departmental programs and activities are responsive to Cabinet's direction and for the effective acquisition and management of financial resources.

Furthermore, the Deputy Minister and the Directorate maintain effective communication with other departments, governments, the private sector, and aboriginal and other interest groups, and co-ordinate interdepartmental and intergovernmental activities in support of the goals of the department and the priorities of the government.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	7	1,364	1,274	1,260	1,185
Grants and Contributions	(31)	697	1,004	1,013	187
Other O&M	8	558	519	559	527
Total O&M	(6)	2,619	2,797	2,832	1,899
Total Capital	-	-	-	-	-
Total Expenditures	(6)	2,619	2,797	2,832	1,899
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	18.0	18.0	18.0	17.1
Casual	(25)	0.3	0.4	0.4	0.7
Total Person Years	-	18.3	18.4	18.4	17.8

* % Change from Revised Forecast to 1991-92 Main Estimates

POLICY AND PLANNING

The Policy and Planning Division is responsible for setting the policy research plan for the department and for evaluating the performance of departmental policies and programs. The division is also responsible for developing the department's human resources planning and development policies and programs.

This division evaluates the department's organizational status and recommends appropriate changes in response to economic trends. A key responsibility of this division is to ensure the department's performance measurement systems are providing critical management information to the Minister and Deputy Minister so that optimal delivery can be obtained.

The Economic Planning section measures the economic impact of industrial developments throughout the NWT economy. In addition to preparing the annual NWT Economic Review and Outlook, this section also provides special technical assistance and advice to other divisions and regional operations in the areas of market assessments, feasibility studies, statistical survey methodology, and special economic analyses in support of delivering departmental programs. This division also provides Electronic Data Processing advisory services to other divisions.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	(23)	378	488	472	644
Grants and Contributions	-	-	-	-	-
Other O&M	36	460	338	350	379
Total O&M	1	838	826	822	1,023
Total Capital	-	-	-	-	-
Total Expenditures	1	838	826	822	1,023
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	6.0	6.0	6.0	8.3
Casual	(100)	-	3.5	3.5	3.7
Total Person Years	(37)	6.0	9.5	9.5	12.0

* % Change from Revised Forecast to 1991-92 Main Estimates

TOURISM AND PARKS

The Tourism and Parks Division promotes the NWT tourism development which creates employment and income for Northerners. The Planning and Program Development section develops strategic and action-oriented tourism plans, the long-range capital plan, tourism policies, legislation and regulations, and territorial parks. It monitors the development of federal parks; licenses lodges and outfitters; and supports new tourism product development. The Parks and Visitor Services section develops facilities in territorial parks, visitor centres, and highway and community signage. The Marketing Section creates a strong tourism image for the NWT by advertising, sales, promotion, merchandising, public and media relations, research and travel counselling.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	8	2,306	2,130	2,105	2,099
Grants and Contributions	(33)	656	986	556	818
Other O&M	6	4,853	4,566	4,911	3,908
Total O&M	2	7,815	7,682	7,572	6,825
Total Capital	(36)	4,798	7,471	7,371	1,607
Total Expenditures	(17)	12,613	15,153	14,943	8,432
Total Revenues	35	111	82	82	89
Person Years					
Continuing	8	32.8	30.5	30.5	29.3
Casual	(21)	6.8	8.6	8.6	5.3
Total Person Years	1	39.6	39.1	39.1	34.6

* % Change from Revised Forecast to 1991-92 Main Estimates

BUSINESS DEVELOPMENT

The Business Development division provides business counselling to all NWT businesses requiring assistance and, where necessary, provides financial assistance through loans, contributions or grants.

The Business Development division works with the private sector in promoting underdeveloped or marginal industries. The Economic Strategy concentrates on developing industries which have significant impact on smaller traditional communities which encompass the Arts and Crafts, Small Business and Renewable Resource sectors.

The division also fills an important liaison role in working with other funding agencies to maximize the impact of financial assistance programs.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	13	4,287	3,793	3,907	3,381
Grants and Contributions	31	5,275	4,023	3,575	3,134
Other O&M	6	5,926	5,596	5,704	4,829
Total O&M	15	15,488	13,412	13,186	11,344
Total Capital	147	10,000	4,045	3,855	985
Total Expenditures	46	25,488	17,457	17,041	12,329
Total Revenues	10	3,705	3,323	2,989	3,195
Person Years					
Continuing	6	66.1	62.1	64.1	50.7
Casual	2	4.2	4.1	4.1	4.5
Total Person Years	6	70.3	66.2	68.2	55.2

* % Change from Revised Forecast to 1991-92 Main Estimates

ECONOMIC DEVELOPMENT AGREEMENT

This 1987 Economic Development Agreement was a \$39.0 million co-operative federal/territorial agreement. The agreement promotes economic development in the NWT by six sub-agreements: Tourism, Arts and Crafts, Minerals, Small Business, Renewable Resources, and Applied Economic Planning. These agreements support business initiatives, increase import substitutions and exports, expand the commercial potential of the traditional economy, encourage growth in mining, plan the development of the renewable and non-renewable resource sectors and improve the skill levels of Northerners.

The Minerals sub-agreement is administered by the Department of Energy, Mines and Petroleum Resources, while the other five sub-agreements are administered by this division.

This agreement expires March 31, 1991.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	(100)	-	190	187	378
Grants and Contributions	(100)	-	7,415	1,290	7,742
Other O&M	(100)	-	142	142	152
Total O&M	(100)	-	7,747	1,619	8,272
Total Capital	-	-	-	-	-
Total Expenditures	(100)	-	7,747	1,619	8,272
Total Revenues	(100)	-	5,333	1,133	5,895
Person Years					
Continuing	(100)	-	2.5	2.5	6.1
Casual	(100)	-	0.8	0.8	1.0
Total Person Years	(100)	-	3.3	3.3	7.1

* % Change from Revised Forecast to 1991-92 Main Estimates

FINANCE AND ADMINISTRATION

This division is comprised of three sections which are responsible for the overall direction and co-ordination of financial and administrative services for the department.

The Administration section is responsible for management of the division and provision of support for general administration and personnel activities. The Finance section is responsible for the general accounting of revenues and expenditures and for ensuring strong internal financial controls.

The Budget and Planning section provides technical assistance and training in sound financial management practices to the department. This section is also responsible for the co-ordination and monitoring of the budgetary process.

The division provides the Deputy Minister advice on administrative and financial matters of concern to the department, based on monitoring budget data and trends.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	4	1,145	1,104	1,101	1,035
Grants and Contributions	-	-	-	-	-
Other O&M	(3)	399	410	410	380
Total O&M	2	1,544	1,514	1,511	1,415
Total Capital	-	-	-	-	-
Total Expenditures	2	1,544	1,514	1,511	1,415
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	20.0	20.0	20.0	17.7
Casual	(26)	3.2	4.3	4.3	1.9
Total Person Years	(5)	23.2	24.3	24.3	19.6

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
GRANTS			
Directorate			
Dene Metis Negotiating Secretariat	-	75	93
Provide, by way of secondment, a grant to the Dene/ Metis Negotiating Secretariat.			
Pirupsaijit	35	100	58
Provide, by way of secondment, a grant to Pirupsaijit Development Corporation Limited.			
Cambridge Bay Settlement Council	85	63	-
Provide, by way of secondment, a grant to the Settlement Council of Cambridge Bay.			
Metis Association	-	-	36
Provide, by way of secondment, a grant to the Metis Association.			
Tourism and Parks			
Canadian Tourism Research Institute	-	-	10
A grant to the Canadian Tourism Research Institute, a tourism information service.			
Business Development			
Arts and Crafts Tools and Equipment	400	133	-
Provide equipment to artists as a means of increasing income and commercial output.			
TOTAL GRANTS	520	371	197

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS			
Directorate			
NWT Development Corporation	577	766	-
To provide core administration funding to the NWT Development Corporation.			
Tourism and Parks			
Tourism Support Program	286	616	216
Contribution to fund the eight tourism zones of the NWT for delivery of programs under tourism support.			
Industry Association Core Funding	370	370	592
To partially fund core administration for the NWT Tourism Industry Zone Association.			
Business Development			
Special ARDA	-	40	11
The GNWT share of the Special ARDA is for training and counselling. This program expired in 1990-91.			
Core Funding/Organizational Support	207	232	226
Financial assistance to economic development organizations to enhance the development of a healthy, expanding and diversified economy in a manner compatible with Northern lifestyles.			
Community Works Program/STEP	412	412	409
Provide assistance to organizations to implement job creation projects for the benefit of communities.			

DETAILS OF GRANTS AND CONTRIBUTIONS
(\\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
Forest Industry Assistance	78	78	24
Support development of commercial forestry sector by offsetting cost of acquisitions of log inventories, and road constructions.			
Commercial Fisheries	852	852	715
Support development of commercial fisheries by offsetting high freight or production costs.			
Tulita Development Corp	-	-	30
A one time contribution to assist in construction of office complex in Fort Norman.			
Fitz-Smith Development Corp	-	-	40
One time contribution to assist in evaluation of office requirements			
Business Development Fund	3,326	2,276	1,679
Financial assistance for NWT businesses to encourage growth and expansion, with emphasis on less developed regions and communities. Funding is available to assist businesses through planning, construction, marketing and training.			
Economic Development Agreement			
Economic Development Agreement	-	7,415	7,742
This program was cost-shared with the federal government for the years 1987/91. Five sub-agreements were administered by this department: Planning, Arts and Crafts, Small Business Development, Tourism and Renewable Resources.			
TOTAL CONTRIBUTIONS	6,108	13,057	11,684
TOTAL GRANTS AND CONTRIBUTIONS	6,628	13,428	11,881

INFORMATION ITEM
BUSINESS LOANS AND GUARANTEES FUND
(\$000)

	1991-92 Proposed Estimates	1990-91 Revised Forecast	1989-90 Actuals
Purpose:			
Provision of direct loans for business enterprises or loan guarantees to financial institutions in support of the business community and development of the NWT economy.			
Authorized Limit	20,000	20,000	20,000
Operating Results*			
Loans Receivable April 1	15,261	13,261	11,244
Add:			
Loans granted	5,700	5,500	4,663
Less:			
Loans repaid	3,100	3,000	2,602
Loans written off	700	500	44
Loans receivable March 31	17,161	15,261	13,261

* Applies to principal only. Interest is credited to the Consolidated Revenue Fund.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
SECONDMENT TO FISHERIES AND OCEANS			
The department provided the service and expertise of a senior program advisor to work primarily on the development of arctic fisheries policies and related strategies and programs.			
TOTAL SECONDMENT TO FISHERIES AND OCEANS	73	90	72
ECONOMIC MEASURES			
Under this agreement funds will be directed to the Inuvialuit Development Corporation to enable them to complete the Economic Measures component of the Western Arctic (Inuvialuit) Claims Settlement Act. Two qualified personnel will act as advisors to the corporation.			
TOTAL ECONOMIC MEASURES	180	172	165
SPECIAL ARDA			
The purpose of Special Arda is to assist in the economic development and social adjustment of residents of rural areas, particularly those of Indian or Inuit ancestry, who have previously had little or no access to regular earning and employment opportunities.			
This program is scheduled to sunset March 31, 1990			
TOTAL SPECIAL ARDA	-	-	78
TOTAL DEPARTMENT	253	262	315

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
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OPERATIONS & MAINTENANCE REVENUES

GENERAL REVENUES

Business Loan Fund Interest	1,380	1,315	1,315	1,289
Business Loan Fund Guarantee Fees	6	6	6	1
Outfitters & Guide Licenses	10	9	9	11
Campground User Fees	47	22	22	16
Establishment Licences	14	14	14	10
Building Permits Tourism & Parks	2	1	1	1
TOTAL GENERAL REVENUES	1,459	1,367	1,367	1,328

TRANSFER PAYMENTS

Economic Development Agreement	-	5,333	1,133	5,549
Parks Planner	38	36	36	15
Baker Lake Heritage River Study	-	-	-	6
TOTAL TRANSFER PAYMENTS	38	5,369	1,169	5,570

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OTHER RECOVERIES				
Acho-Dene Craft Shop	140	140	75	103
Yellowknife Crafts	2	2	2	2
Fort McPherson Sewing	680	450	450	553
Rae Lakes Store	840	765	765	667
Nahanni Butte Store	147	147	116	134
Pangnirtung Weaving	160	160	160	214
Iqaluit Jewellery	100	100	100	57
Cumberland Sound Fishery	250	-	-	-
EDA Projects PYE	-	-	-	346
Special ARDA PYE	-	-	-	148
Recovery Accountable Advance PYE	-	-	-	27
TOTAL OTHER RECOVERIES	2,319	1,764	1,668	2,251
TOTAL				
Operations & Maintenance Revenues	3,816	8,500	4,204	9,149

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
 (\$000)

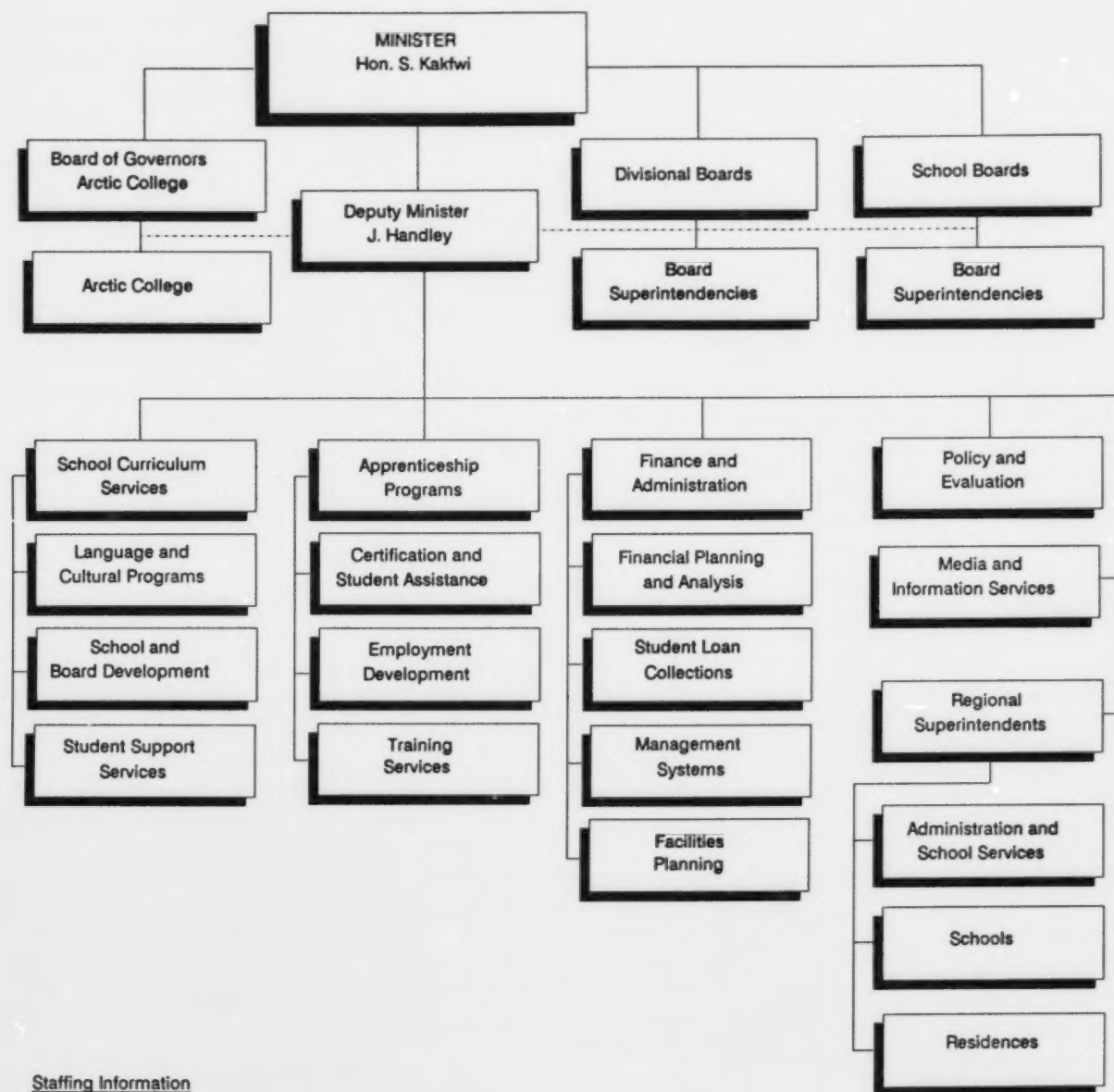
	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
CAPITAL RECOVERIES				
OTHER RECOVERIES				
Exhibit for Iqaluit Air Terminal	-	-	-	30
Audio-Visual Baffin Cultural Centre	-	-	-	-
TOTAL OTHER RECOVERIES	-	-	-	30
OTHER CAPITAL RECOVERIES				
Kimmirut Park - Soper River	-	-	-	-
Project Carvingstone	-	238	-	-
TOTAL OTHER CAPITAL RECOVERIES	-	238	-	-
TOTAL Capital Recoveries	-	238	-	30
TOTAL REVENUES	3,816	8,738	4,204	9,179

DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	4,657	956	1,201	1,147	790	729
Grants and Contributions	6,096	-	412	-	35	85
Other O&M	7,509	1,167	1,204	1,348	599	369
Total O&M	18,262	2,123	2,817	2,495	1,424	1,183
Capital						
Buildings and Works	720	1,970	780	283	720	250
Acquisition of Equipment	55	-	-	20	-	-
Contributions	10,000	-	-	-	-	-
Total Capital	10,775	1,970	780	303	720	250
Total Expenditures	29,037	4,093	3,597	2,798	2,144	1,433
Person Years						
Continuing	69.0	15.9	19.1	16.0	11.9	11.0
Casual	9.8	1.1	0.3	2.4	0.6	0.3
Total Person Years	78.8	17.0	19.4	18.4	12.5	11.3

Education

PROGRAM STRUCTURE CHART DEPARTMENT OF EDUCATION



Staffing Information

The department has a total of 489.1 person years.

Symbol Key

- Denotes direct reporting relationship.
- - - - - Denotes policy reporting relationship.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Education, as expressed in education legislation, is to offer the people of the Northwest Territories opportunities for education and training.

DEPARTMENTAL GOALS

1. To provide an educational system which supplies the means for and assists in the development of programs to meet the educational needs and priorities of every community.
2. To provide an educational system which offers life-long opportunities for learning.
3. To enable the residents of the Northwest Territories to acquire the attitudes, knowledge and skills to succeed in their life choices and at their potential.
4. To enable residents of the NWT to value their cultural heritage and cultural diversity.

NWT education programs consist of K-12 schools, student residences, adult literacy, upgrading and life skills, and technical, vocational and post-secondary programs.

During 1990-91, new curricula in junior high Science, K-6 Core French, and Physical Education were introduced. A mandatory Northern Studies 15 course was added to the high school curriculum. Work began on the development of the Dene Kede and Inuktitut curricula K-12.

A new cycle of the School-Community Counsellor Program began in September with an enrolment of 15. A new Community Teacher Education Project was initiated in Chief Jimmy Bruneau School in Rae-Edzo with 12 trainees.

The Deh Cho received divisional board status in April, 1990, bringing to 7 the number of such boards. Only one area (South Slave) and one community (Inuvik) are not part of a board.

In 1990 the Minister of Education tabled the Employment Development strategy to train northerners for present and future jobs.

Education's Northern Training and Employment Register (ENTER) was introduced to make job referrals and identify training needs for over 1800 clients. The Training-On-The-Job Program supported 83 trainees with 75 remaining with the sponsoring employer or finding related work. Eleven community literacy projects received a total of \$238,000 to design and deliver literacy programs.

The Apprenticeship Program had 66 graduates, 53 from the private sector and 13 from the GNWT. One hundred and eight aboriginal and 11 non-aboriginal trainees were employed in a variety of GNWT departments. Thirty-five graduated and were appointed to the public service. Forty-eight GNWT employees were sponsored through the Education Leave program including 30 aboriginal employees.

During 1990-91 full-time College enrolment increased by 2% and part-time enrolment rose 24%. A new Management Studies Program was implemented and the Math and English Adult Basic Education curricula was revised.

The Department's 1991-92 budget includes new and expanded employment and training programs, plus a response to expanding school enrolment. Funding is also provided for negotiated salary and inflationary increases.

The Advanced Education budget has grown \$2.1 million in 1991-92. The Student Financial Assistance Program is increased to meet higher enrolments. Training on-the-Job initiatives have been expanded and the In-Service Training Program increased. To provide resources and job counselling for northerners, career development centres are being introduced. ENTER is being enhanced to track individuals to measure the results of training, referrals, and employment, and to encourage more use by employers.

Arctic College's contribution is being increased by \$2.6 million to support the Government's Economic Development and Employment Development Strategies. This will allow the College to add new or expanded programs in Arts and Crafts, Alcohol and Drug Counselling, Teacher Education and Journalism.

The School's 1991-92 budget is increased \$8.3 million, much of which is for new teachers, classroom assistants, custodians, special needs assistants and material required in response to increased enrolments. Also included are new funds for 1992 School Community Counsellor graduates, the increasing cost of casual staff and utility and personnel cost increases.

DEFINITIVE OBJECTIVES

<i>Activity</i>	<i>Objectives</i>
Directorate and Administration	● To prepare a report on the comments provided by education agencies and interested groups on the re-draft of the Education Act for tabling in the Spring Session, 1991. ● To implement a new system of formulae for financing the kindergarten to grade 12 school system in the NWT.
Advanced Education	● To implement the accepted recommendations from the evaluation of the GNWT In-Service Training Program. ● To review and expand management development in- service training programs for aboriginal employees. ● To increase the number of apprentices trained in the NWT by establishing a more effective working relationship between the GNWT in-service apprenticeship program and private sector apprenticeship training. ● To increase promotion of skilled trades, particularly in mining, construction, tourism and oil and gas, as a career choice to schools and career centres. ● To review and enhance counselling services for post-secondary students. ● To increase coordination of advanced education programs and other GNWT, federal and aboriginal organization initiatives, as part of the Employment Development Strategy.
Schools	● To initiate development of a kindergarten to grade 12 Social Studies Curriculum. ● To implement the K-6 Communications (English) Curriculum, the K-3 Inuktitut Curriculum, and the cultural units of the K-6 Dene Kede Curriculum in the 1991-92 school year. ● To assist boards, divisional boards and regional superintendencies of education to develop programs for students at-risk.

DEFINITIVE OBJECTIVES

Activity

Objectives

Schools (Continued)

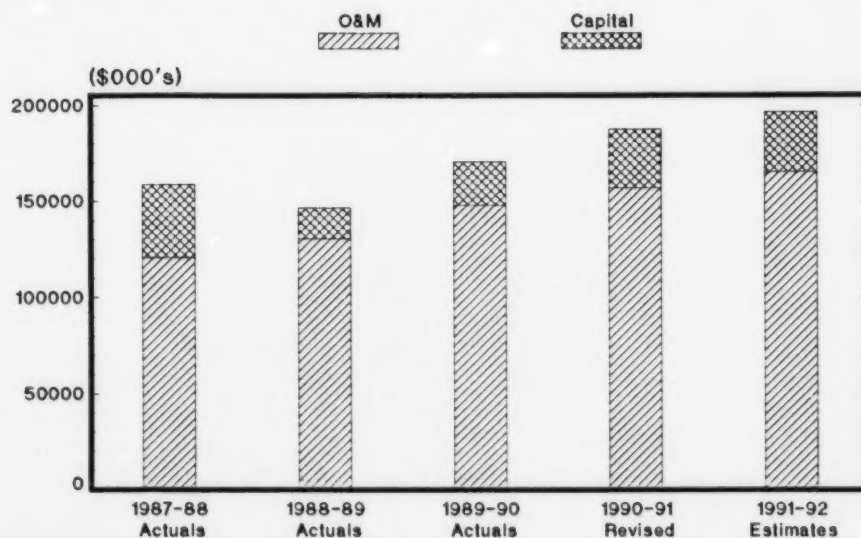
- To complete the Educational Framework for the NWT, a publication which will provide a vision for schooling through the next decade.
- To develop strategies for the delivery of high school education with each divisional board and regional superintendency.
- To complete the review of the Kitikmeot and Sahtu Divisional Boards of Education.

Arctic College

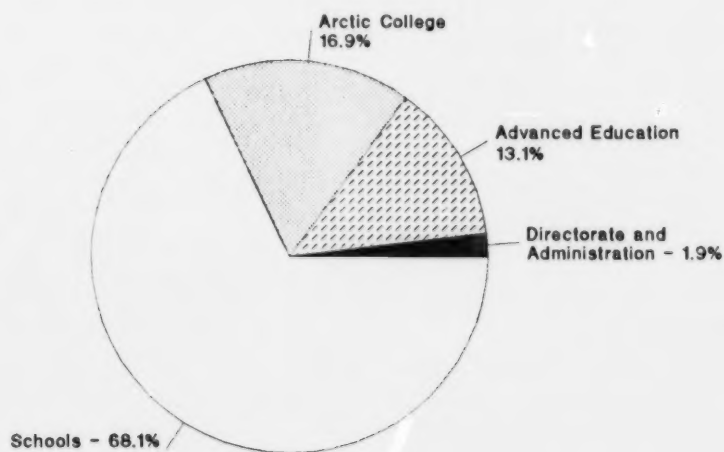
- To develop an Alcohol and Drug Counselling Program.
- To establish Arts and Crafts Training as an ongoing program in the eastern Arctic including short community-based courses, as well as certificate level training.
- To expand the delivery of Teacher Education Programs.
- To review the Social Services and Human Services Diploma Programs to ensure that the standards of these programs are consistent.
- To implement the revised Management Studies Program.
- To complete the development of standard course outlines for all levels of adult basic education.

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Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	6	28,361	26,679	26,589	27,524
Grants and Contributions	5	124,598	118,328	113,814	110,923
Other O&M	3	12,304	11,892	11,764	9,376
Total O&M	5	165,263	156,899	152,167	147,823
Total Capital	2	31,251	30,608	29,450	22,764
Total Expenditures	5	196,514	187,507	181,617	170,587
Revenues	-	9,732	9,725	10,219	9,346
Revolving Funds	-	9,862	9,401	9,720	8,840

PERSON YEAR SUMMARY

Continuing	3	489.1	473.2	473.2	403.9
Casual	(20)	12.2	15.3	15.3	26.8
Revolving	-	-	-	-	-
Total	3	501.3	488.5	488.5	430.7

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE AND ADMINISTRATION

Directorate and Administration provides overall management and administrative support under the direction of the Deputy Minister who recommends goals, objectives and standards for education to the Minister. The Directorate and Administration's mandate includes development of legislation and policies, program and student evaluation, budget co-ordination, capital planning, financial services, systems support and media development.

The role of the Directorate changed when boards and Arctic College assumed responsibility for the daily operation of education programs. Direction to boards and the College must now be provided through legislation and policies. In light of the recommendations of the Special Committee on Education, the changing role of the Department and the need for clearer legislation, the Department is redrafting the Education Act. During 1990-91, the Department consulted with boards and agencies to ensure that the changes to the Act reflect the education needs and goals of NWT communities.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	6	2,161	2,040	2,020	2,190
Grants and Contributions	-	-	-	-	-
Other O&M	-	1,019	1,026	1,076	971
Total O&M	4	3,180	3,066	3,096	3,161
Total Capital	-	-	-	-	-
Total Expenditures	4	3,180	3,066	3,096	3,161
Total Revenues	-	8,453	8,453	9,030	7,710
Person Years					
Continuing	-	33.0	33.0	33.0	32.6
Casual	20	1.8	1.5	1.5	4.8
Total Person Years	1	34.8	34.5	34.5	37.4

* % Change from Revised Forecast to 1991-92 Main Estimates

ADVANCED EDUCATION

The Advanced Education Activity combines all major government training functions within the Department of Education. This involves administration of the NWT Apprenticeship, Government In-Service Training, Employment Development and Post Secondary Student Financial Assistance Programs, and monitoring and setting standards for continuing education.

The Post Secondary Student Financial Assistance Program has been increased by \$921,000 to meet enrolment growth. To encourage aboriginal people to train for senior management level positions in the Public Service, In-Service Training has been increased by \$354,000. The Training on the Job Program has been increased \$500,000 to incorporate local governments and housing authorities/associations so northerners can capitalize on training opportunities; particularly in sectors expected to create the most jobs including tourism, mining, construction, oil and gas and small business. To provide resources and counselling that enables northerners to prepare for career opportunities, the Department will spend \$79,000 to implement regional career development centres. The Department will spend \$30,000 to track clients and measure the results of training, referrals and employment. The Department is also contributing \$35,000 to Project Change School to ensure disadvantaged youth who cannot be reintegrated into the high school system are provided with upgrading and counselling in preparation for employment.

\$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	9	9,359	8,577	8,709	9,624
Grants and Contributions	20	6,198	5,174	4,763	4,480
Other O&M	2	6,061	5,951	6,018	4,867
Total O&M	10	21,618	19,702	19,490	18,971
Total Capital	-	-	-	-	-
Total Expenditures	10	21,618	19,702	19,490	18,971
Total Revenues	1	1,274	1,267	1,184	1,636
Person Years					
Continuing	8	185.7	171.7	171.7	133.2
Casual	(6)	3.4	3.6	3.6	4.9
Total Person Years	8	189.1	175.3	175.3	138.1

* % Change from Revised Forecast to 1991-92 Main Estimates

SCHOOLS

The Schools Branch includes the delivery of school, special needs and residence programs; the development and implementation of a NWT curriculum for K-9 schools; the implementation of senior high school curricula adapted from Alberta; and the delivery of training and professional support programs.

Curriculum development takes place through a review/development/implementation cycle and focuses on the development of culture-based curricula. Development of aboriginal language programs and related materials takes place within Divisional Board Centres for Teaching and Learning. Training programs for principals and professional staff, school-community counsellors and aboriginal language staff are offered on an ongoing basis.

Two locally elected Boards of Education, 7 Divisional Boards of Education, a Board of Secondary Education and 2 Regional Superintendencies are responsible for the administration of education programs.

Enrolment related growth in school staff and salary settlements account for most of the budgeted increase. School staff increases include teachers, classroom assistants, special needs assistants and custodians. Increases for school-community counsellors, furniture and equipment, minor projects and adjustments to casual salaries are also reflected.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	5	16,841	16,062	15,860	15,710
Grants and Contributions	4	90,406	86,672	83,672	81,352
Other O&M	6	5,224	4,915	4,670	3,538
Total O&M	4	112,471	107,649	104,202	100,600
Total Capital	2	28,436	27,998	26,835	18,601
Total Expenditures	4	140,907	135,647	131,037	119,201
Total Revenues	-	5	5	5	-
Person Years					
Continuing	1	270.4	268.5	268.5	238.1
Casual	(31)	7.0	10.2	10.2	17.1
Total Person Years	-	277.4	278.7	278.7	255.2

* % Change from Revised Forecast to 1991-92 Main Estimates

ARCTIC COLLEGE

The Arctic College Act delegates operational responsibilities for the College to the Board of Governors. The College delivers education programs geared for the northern workforce. The College offers technical, vocational, university transfer, general interest, basic skills upgrading and literacy programs.

In fiscal year 1991-92, the Department will fund the College for a number of new programs to address the social, cultural and employment needs of northern people. The College's contribution is being increased \$364,000 for Arts and Crafts Training Courses and \$230,000 for an Alcohol and Drug Counselling Program. Another \$200,000 is added to continue Interpreter/Translator Training previously funded through an agreement with the Secretary of State. As well, a \$110,000 funding increase will allow the College to expand the delivery of teacher education courses and an additional \$80,000 is to introduce a restructured Journalism Program. Negotiated salary settlements and the increased cost of operating campuses account for the remaining \$1.6 million increase to the Arctic College's 1991-92 contribution.

\$000	% chg.	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	6	27,994	26,482	25,379	25,091
Other O&M	-	-	-	-	-
Total O&M	6	27,994	26,482	25,379	25,091
Total Capital	8	2,815	2,610	2,615	4,163
Total Expenditures	6	30,809	29,092	27,994	29,254
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
GRANTS			
Advanced Education			
Student Grants	4,913	3,986	3,680
Grants to Northwest Territories students for post-secondary education.			
Northern Leaders Training Support	360	292	-
Funding is provided to northern leaders to attend educational programs designed to provide the management skills for administering land claims after a final settlement has been reached.			
Schools			
Special Needs Bursaries	50	50	35
Ten \$5,000 bursaries for students with specific academic, creative and/or leadership potential to develop these talents outside the NWT.			
TOTAL GRANTS	5,323	4,328	3,715

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
CONTRIBUTIONS			
Advanced Education			
Tree of Peace	180	180	166
To provide funding for delivery of programs in adult education and a parent- child development centre.			
University of Alberta	20	20	-
To partially fund a counsellor to provide support and services to NWT students attending the University of Alberta.			
NWTTA PI Fund	327	268	273
To provide funding to Divisional Boards of Education, the Board of Secondary Education and Arctic College for the professional development of teachers as per the Northwest Territories Teachers' Association Collective Agreement.			
Literacy Funding	246	246	-
Contribution to community organizations to deliver literacy programs.			
Co-ordinating Groups	40	99	171
Contributions to the Dene/ Metis Coordinating Group, the Inuit Coordinating Group (Atii) and the Tourism Industry Association to assist in the delivery of training funded by the federal government under the Canadian Jobs Strategy.			

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
Post-Secondary Student Associations	-	6	13
Contributions to student associations to pilot peer counselling projects in Saskatoon and Calgary.			
Northern Heritage Society	-	-	15
To provide young northerners with the training necessary to qualify as field research assistants and encourage them to further their academic studies in the Earth Sciences.			
Labour Pools	67	67	70
To assist community councils in seeking employment and training opportunities for community residents.			
Project Change School	35	-	-
To fund Project Change School in Yellowknife which targets disadvantaged young adults who are above the school leaving age, but are not "mature students" ready for regular adult education classes.			
Youth Business Works	10	10	10
To provide contributions through local education authorities to encourage youth entrepreneurship in the education system.			
Education Leave - Classroom Assistants	-	-	82
The issuance of a one-time contribution to the Rae-Edzo School Society to pay the education leave allowances of six Classroom Assistants enrolled in the Thebacha Campus Teacher Education Program for the 1989/90 academic year.			
Schools			
Student Travel and Exchange Program	99	99	77
To provide financial assistance to students in inter-school athletics, debating activities and exchange programs.			

DETAILS OF GRANTS AND CONTRIBUTIONS
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
Education Authority Contributions	90,257	86,518	81,240
Annual O&M contribution to Boards and, Divisional Boards of Education, the Board of Secondary Education, Community Education Societies and Committees for the operation of school programs. Formulae based on enrolment are used to determine the majority of payments made under this contribution.			
Arctic Public Legal Education Society	-	5	-
A one-time contribution to assist in providing schools with a dramatization of various aspects of law .			
Arctic College			
Arctic College Contribution	27,994	26,482	25,091
To provide funding for training opportunities for northern residents.			
TOTAL CONTRIBUTIONS	119,275	114,000	107,208
TOTAL GRANTS AND CONTRIBUTIONS	124,598	118,328	110,923

INFORMATION ITEM
STUDENTS LOAN FUND REVOLVING FUND
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
Purpose: To provide financial assistance to post-secondary students in accordance with the Student Financial Assistance Act and Regulations.			
Authorized Limit	11,000	11,000	10,000
Operating Results			
Loans Receivable April 1	9,401	8,840	8,228
Add:			
Loans Granted	2,047	2,047	1,999
Less:			
Loans Repaid	601	526	440
Loans Written Off	82	82	82
Loans Forgiven	903	878	865
Loans Receivable March 31	9,862	9,401	8,840

INFORMATION ITEM
ARCTIC COLLEGE

Arctic College is a corporate body established through the "Arctic College Act". The College's mandate is to deliver adult and post secondary education.

The Board of Governors of Arctic College is responsible for the effective operation of programs and services. This includes establishing academic and operational policies, monitoring and evaluating programs and making recommendations to the Minister on College activities.

Arctic College delivers education programs geared specifically to the needs of the northern workforce and economy. Courses are offered in technical, diploma and certificate programs, as well as programs of a compensatory or upgrading nature. Adult and continuing education courses for vocational training and university transfer are also offered by the College.

In 1991-92, the College will offer new diploma and certificate programs in Arts and Crafts Training, as well as enhanced Interpreter/Translator, Alcohol and Drug Counselling, Journalism and Teacher Education Programs.

The College operates primarily with funds received through an annual contribution approved by the Legislative Assembly. The funding received from the Department of Education is comprised of base funding for the delivery of programs and general College operations and a variable amount received by the GNWT from the Government of Canada (Canada Employment and Immigration Commission) for the delivery of courses.

The College generates funding from its own sources including tuition fees, room and board charges, investment income and contracts with organizations and industry for the delivery of training. These revenues are used to fund College activities. The College's 1990-91 Revised Forecast includes \$2.6 million for training funded by third parties.

For the 1991-92 Proposed Budget, the College has only provided for the ongoing contracts.

The Legislative Assembly is being requested to approve the Government of the Northwest Territories' contribution to Arctic College of \$28,229,000 O & M and Capital. The Department of Education's budget also includes a further \$2,580,000 capital which will be expended by the Department on behalf of the College.

INFORMATION ITEM
ARCTIC COLLEGE (CONTINUED)
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
REVENUE			
Contributions (O&M and Capital)	28,229	26,372	24,656
Contract Revenue	600	2,636	3,291
Investment Income	650	615	1,056
Room and Board	625	478	554
Tuition Fees	296	233	365
Donations	-	-	79
Other	-	-	139
Disposal of Fixed Assets	-	-	61
TOTAL REVENUE	30,400	30,334	30,201
EXPENDITURES			
Campus Programs	9,918	9,172	10,186
Community Programs	6,718	8,051	7,092
Board and Management	2,220	2,032	2,340
Student Services	2,919	2,753	3,137
Finance & Administration	1,794	1,766	1,683
Support Services	6,831	6,560	5,802
TOTAL EXPENDITURES	30,400	30,334	30,240
EXCESS (DEFIC.) OF REVENUE OVER EXPENDITURES	-	-	(39)
BALANCE AT START OF YEAR	895	895	1,046
RESERVE FOR PROFESSIONAL DEVELOPMENT	-	-	(39)
RESERVE FOR DONATIONS	-	-	(73)
BALANCE AT END OF YEAR	895	895	895

INFORMATION ITEM
ARCTIC COLLEGE (CONTINUED)
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
Through a contribution agreement with the Department of Education, the College is provided funding for the delivery of adult and post secondary education programs and for the direct and indirect costs of support services. The College entered into memoranda of agreement with the Government of the Northwest Territories' service departments for the provision of direct and indirect support services in the following amounts:			
Department of Personnel	1,209	793	1,186
Department of Public Works	4,128	4,296	3,250
Department of Finance	31	32	22
Department of Government Services	45	45	43
TOTAL ARCTIC COLLEGE	5,413	5,166	4,501

INFORMATION ITEM
DIVISIONAL BOARDS OF EDUCATION
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
Through a contribution agreement with the Department of Education, the Divisional Boards of Education are provided funding for the delivery of school programs and the direct cost of support services. The boards have entered into memorandums of agreement with the Government of the Northwest Territories' service departments for the provision of direct support services in the following amounts.			
Department of Personnel	2,418	2,333	2,057
Department of Government Services	40	22	72
Department of Public Works	5,680	5,394	4,642
TOTAL DIVISIONAL BOARDS OF EDUCATION	*8,138	*7,749	*6,771

* The 1989-90 Actuals were incurred by the Keewatin, Dogrib, Beaufort-Delta, Sahtu and Kitikmeot Divisional Boards of Education. The 1990-91 Revised and 1991-92 Proposed Budgets also include funding for the Dehcho Divisional Board of Education.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
SECRETARY OF STATE FRENCH			
The Department of Education receives funding to meet additional costs associated with the development and delivery of second official language instruction.			
TOTAL SECRETARY OF STATE FRENCH	1,120	1,108	1,018
NATIONAL HEALTH RESEARCH & DEVELOPMENT			
Funding is provided to the Department of Education by Health and Welfare Canada under the National Health Research and Development Program for a study into health education among children and youth in the NWT.			
TOTAL NATIONAL HEALTH RESEARCH & DEVELOPMENT	-	25	-
DND TEACHER SECONDMENT			
Teachers in the NWT apply to the Department of National Defense to teach in the Overseas Dependents Education programs for two year terms. The Department of Education receives funding to offset the costs of employing another teacher.			
TOTAL DND TEACHER SECONDMENT	-	-	58

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000)

	1991-92 Proposed Budget	1990-91 Revised Forecast	1989-90 Actuals
NWTTA PRESIDENT'S SALARY			
The agreement between the Northwest Territories Teacher's Association (NWTTA) and the Government of the Northwest Territories requires that the Department of Education continue to pay the teacher elected as President of the NWTTA and that the NWTTA reimburse the department.			
TOTAL NWTTA PRESIDENT'S SALARY	100	85	93
UNIVERSITY AND COLLEGE ENTRANCE PROGRAM			
The Department of Education receives funding to provide financial assistance to status Indian and Inuit students enrolled in college and university preparation programs.			
TOTAL UNIVERSITY AND COLLEGE ENTRANCE PROGRAM	214	214	223
LANGUAGE BUREAU ENHANCEMENT			
The Canada - Northwest Territories Agreement on Contributions for Aboriginal Languages is coordinated by the Department of Culture and Communications and provides various government departments with supplementary funding for the expansion or enrichment of programs and services dedicated to the preservation, development and use of aboriginal languages.			
TOTAL LANGUAGE BUREAU ENHANCEMENT	1,500	1,500	1,353
TOTAL DEPARTMENT	2,934	2,932	2,745

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
(\$000)

	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OPERATIONS & MAINTENANCE REVENUES				
GENERAL REVENUES				
Student Loan Fund Interest	182	174	132	194
Third Party Course Fees	25	25	25	72
Teacher Certification Fees	5	6	7	9
Certified Nursing Assistant Fees	-	-	-	3
University College Entrance Program	8	8	20	8
TOTAL GENERAL REVENUES	220	213	184	286
ESTABLISHED PROGRAMS FINANCING				
Post Secondary Education	5,053	5,053	5,605	4,846
TOTAL ESTABLISHED PROGRAMS FINANCING	5,053	5,053	5,605	4,846
TRANSFER PAYMENTS				
CEIC Sponsored Training	3,400	3,400	3,425	2,852
Canada Student Loans Program	804	804	750	804
TOTAL TRANSFER PAYMENTS	4,204	4,204	4,175	3,656
OTHER RECOVERIES				
Hostel Receipts	5	5	5	12
NWT Literacy Strategy	250	250	250	250
Miscellaneous Recoveries	-	-	-	296
TOTAL OTHER RECOVERIES	255	255	255	558
TOTAL Operations & Maintenance Revenues	9,732	9,725	10,219	9,346
TOTAL REVENUES	9,732	9,725	10,219	9,346

DISTRIBUTION OF BUDGET
\$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	12,614	9,787	5,090	345	323	202
Grants and Contributions	123,832	669	97	-	-	-
Other O&M	8,169	1,878	1,020	623	357	257
Total O&M	144,615	12,334	6,207	968	680	459
Capital						
Buildings and Works	1,450	3,622	1,340	9,620	6,001	1,358
Acquisition of Equipment	325	-	-	-	-	-
Contributions	7,535	-	-	-	-	-
Total Capital	9,310	3,622	1,340	9,620	6,001	1,358
Total Expenditures	153,925	15,956	7,547	10,588	6,681	1,817
Person Years						
Continuing	243.5	157.4	75.5	4.7	5.0	3.0
Casual	5.2	4.5	1.6	0.5	0.2	0.2
Total Person Years	248.7	161.9	77.1	5.2	5.2	3.2

Glossary



<i>Accounting System</i>	● The total set of records and procedures which are used to record, classify, and report information related to the financial status and operation of an organization.
<i>Accrual Accounting</i>	● An accounting method in which income is recognized when earned and expenses are recognized when incurred, whether or not cash is involved.
<i>Activity</i>	● A division of a department.
<i>Appropriation</i>	● A budget approved by the Legislative Assembly which permits officials to incur obligations and to make expenditures. Appropriations are usually made for fixed amounts and are typically granted for a period of one year.
<i>Asset</i>	● Something of value which is owned.
<i>Budget</i>	● An estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates).
<i>Capital Asset</i>	● Property of a relatively permanent nature used in the operations of the government and not intended for sale. Capital Assets are also called fixed assets.
<i>Capital Expenditure</i>	● An outlay of government resources, normally not of a recurring or continuing nature, for the purchase or construction of a capital asset, or which increases the value or life expectancy of one.
<i>Capital Projects</i>	● Projects for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or facility.
<i>Consolidated Revenue Fund</i>	● All public monies and revenues over which the Commissioner in council has the power of appropriation. This fund is supported by taxes, fees, and other revenues and may be used for any lawful purpose.
<i>Contribution (Expenditure)</i>	● A conditional transfer payment made to a recipient, subject to a specified level of accountability, and for which the government will not receive goods or services.

Control Objects of Expenditure

- Specified controls established by the Financial Management Board for the following expenditure categories:

Operations and Maintenance

1. Salaries and Wages
2. Grants and Contributions
3. Other Expenses

Capital

1. Buildings and Works
2. Acquisition of Equipment
3. Contributions

Deficit

- The excess of expenditures over revenues during a single accounting period.

Definitive Objects (See Major Objectives)

- Those objectives which are new to, and can be completed within, the budget year. They are specific statements of concrete, measurable, achievable results that describe what a department, secretariat or agency will do within that budget year to accomplish, or contribute to the accomplishments of, a goal.

Depreciation

- (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.
- (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.

Department

- A major division in the government.

Departmental Overview

- An introduction to a department's programs and responsibilities.

Details of Capital

- A list of the department's anticipated capital projects presented by activity in the Capital Estimates.

Distribution of Budget

- The anticipated regional allocation of departmental budgets.

Estimates (See also Main Estimates)

- The detailed resource requirements for carrying out departmental programs during a fiscal year.

Expenditure

- The outflow of funds paid, or to be paid, for an asset acquired or constructed or when goods and services are obtained.

*Financial Management Board
(FMB)*

- The Financial Management Board consists of all members of the Executive Council, and is responsible for financial management and administration of the government. The FMB was established pursuant to Section 3 of the Financial Administration Act.

Fiscal Framework

- The summation of financial resources available for expenditures during the fiscal year and includes all revenues, recoveries, transfer payments and grants.

Fiscal Year

- Any consecutive 12 month period designated as the budget year. The Government of the Northwest Territories' budget year begins April 1, and ends March 31 of the following calendar year.

Formula Financing Agreement

- The agreement covering the financial arrangement between the GNWT and the Federal Government.

GNWT

- Acronym for Government of the Northwest Territories.

Goal

- A broad statement that describes what a department, secretariat or agency will do over the medium or long term to fulfil its mandate, consistent with overall Cabinet direction. Goals may be achievable over an indeterminate time period, but shall be sufficiently specific to permit a periodic review and evaluation. Generally goals will be valid for a period of five years, but will be reviewed and updated annually.

Grant (Expenditure)

- An unconditional transfer payment made to a recipient without a specific accountability for which the government will not receive goods or services.

Infrastructure

- Additional expenditure items on which the continuance and growth of government programs depend (e.g. office space, staff housing, office equipment).

Liability

- Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date.

Main Estimates (See Estimates)

- The estimates approved by the Legislative Assembly prior to the start of the fiscal year for all departments and agencies of the GNWT. Generally, these estimates authorize all planned expenditures.

Major Objectives (See Definitive Objects)

- Those objectives which are new to, and can be completed within, the budget year.

Mandate

- A broad, general statement that describes the overall purpose of a department, secretariat or other agency. It is a clear, concise statement of why a department, secretariat or agency exists and what it is attempting to achieve over the very long term. A mandate statement will be worded so as to describe a Minister's responsibility and accountability for a broad program area.

Management for Results

- A program performance measurement system that emphasizes the measurement of results in achieving defined objectives. Components of MFRS are procedures for monitoring and reporting performance. Performance measurement only measures, it does not draw conclusions. This is the function of program evaluation.

NWT

- Acronym for Northwest Territories.

NWTHC

- Acronym for Northwest Territories Housing Corporation.

NWTPC

- Acronym for Northwest Territories Power Corporation.

Operation and Maintenance

- Expenditures incurred for the ongoing (O&M) operations of government.

Operating Budget

- The portion of the budget that pertains to daily operations and provides for basic government services. The operating budget contains appropriations for such expenditures as personnel, travel, materials, services, and utilities.

Person Year

- The consumption of manpower resulting from the filling of a position for one year or the equivalent. A person year does not include overtime or assistance obtained under contract for professional or special services.

Public Agency

- A statutory body or territorial corporation specified in Schedule A or B of the Financial Administration Act.

Recoveries

- Receipts from the public for specific services rendered by the government for the benefit and often at the request of individuals or groups. Examples include: recoveries from Trappers' Assistance, Utility Services, Accommodation Services and Hostels.

<i>Regions</i>	● Major geographical sub-divisions in the Northwest Territories. All regions in the territories are represented on the map opposite page (i).
<i>Revenues</i>	● The gross receipts and receivables derived from taxes and other sources. Examples include: fees and charges for goods and services provided by government, regulatory fees, fines, penalties, and investment income.
<i>Revolving Fund</i>	● A fixed level fund comprised of money, accounts receivable, inventories, or any combination thereof, authorized for a specific purpose. It is established to provide working capital, and is credited with and related recoveries generated through the operation of the fund.
<i>Special Warranty</i>	● Interim appropriation authorization for urgent additional expenditures when the Legislative Assembly is not in session, pursuant to section 33, of the Financial Administration Act. A special warrant is approved by the Commissioner on the recommendation of the Financial Management Board.
<i>Standard Object of Expenditure</i>	● A classification of expense according to the nature of the item. Categories include salaries and benefits, wages and benefits, grants and contributions, travel and transportation, materials and supplies, purchased services, utilities, contract services, fees and payments, and other expenses.
<i>Structural Objectives</i>	● Those objectives which relate to tasks that are of an ongoing nature, are part of the day-to-day operations of the program, and which may not change from Year-to-year. Structural Objectives may appear as part of the Activity narrative in the Main Estimates.
<i>Supplementary Appropriation</i>	● Additional estimates submitted to the Legislative Assembly during the course of the fiscal year to provide for changes in policy and expenditures unforeseen at the time the Main Estimates were prepared.
<i>Surplus</i>	● The excess of revenues over expenditures during a single accounting period.

Transfer

- The movement of appropriations among either standard objectives, activities, regions, or programs(departments) authorized by the Financial Management Board. A transfer between programs or votes requires the further authorization of the Legislative Assembly. (See Section 33 of the Financial Administration Act.)

Vote

- A specific segregation of spending authority into a broad category according to intended use; such as, operation and maintenance expenditures or capital expenditures.

**Budget Process
of the
Government of the
Northwest Territories**



INTRODUCTION

In general terms, the Main Estimates reflect the Government of the Northwest Territories' plan of action for the upcoming fiscal year. Specifically, they represent all anticipated expenditures and all anticipated revenues during a twelve-month period, commencing April 1 of a given year.

The Main Estimates are presented to the Legislative Assembly during the Winter session (usually beginning in mid-February). Appropriation authority is sought for the fiscal year which begins April 1. The Budget Address, presented by the Minister of Finance, at the time of presentation of the Main Estimates, is an integral part of the total budget package.

Many individuals and organizations, both from within the government and from the public, as represented by communities and business, have been consulted during the planning and development stages of the budget process. However, the exact content of the Main Estimates is not public until tabled in the Legislative Assembly by the Minister of Finance. Traditionally, the budget presentation process prevents special interest advantages being obtained through advance information on government fiscal initiatives.

The Main Estimates are "voted" by two major categories: Operations and Maintenance and Capital.

PROCESS

The Main Estimates process consists of several phases:

1. Fiscal Strategy Development
2. Multi-year Plan Development
3. Multi-year Plan Review and Approval
4. Main Estimates Development Process
5. Finalization of Main Estimates
6. Budget Address Development
7. Presentation to the Legislative Assembly, involving:
 - a. Standing Committee on Finance (SCOF)
 - b. Legislative Assembly
8. Preparation and entry of approved budgets into the Accounting System.

The time required to complete phases 2 through 8 is approximately 15 months.

This means that next year's budget process has begun before this one has been completed.

During the course of any given fiscal year, there are two other processes that are used to monitor and adjust the budget:

9. Variance Reporting - Monitoring of Expenditures and Revenues against Budgets.
10. Supplementary Estimates.

1. Fiscal Strategy Development

Under the direction of the Minister of Finance, the Fiscal Policy Division of the Department of Finance prepares a multi-year fiscal framework. The framework is an overview of projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modelling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies and new initiatives. This allows the Financial Management Board and Cabinet to assess whether the current mix of expenditures and taxes are appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditure, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, instructions are issued to departments for the development of multi-year plans.

2. Multi-year Plan Development

Two multi-year expenditure plans are developed: one for Operations & Maintenance and one for Capital.

a. Operations & Maintenance

Individual departments develop and document projections of forced expenditure growth in existing programs on the basis of demographics or utilization trends, possible expenditure reductions, required service level increases and other anticipated changes over the next three years for each departmental program. This is done in accordance with Financial Management Board instructions.

New or expanded programs are justified in relation to government priorities, policy directives, and/or changes to industrial norms or national standards.

Program growth, or reductions to programs, that involve "person years" are reviewed by the Interdepartmental Co-ordinating Committee. This ensures that requirements for office space, housing, personnel benefits, and communications have been taken into account by the departments which provide these services.

Departmental plans are submitted to the Financial Management Board Secretariat for review, analysis, and compilation before presentation to the Financial Management Board.

b. Capital

Supported by consultation with community organizations and other consultative and needs assessment procedures, departments develop a planning document identifying their capital requirements for a five-year period.

Capital includes funding (either new, replacement, or major enhancements) for:

1. Building and Works
2. Equipment - such as vehicles
3. Contributions - such as a contribution to Municipality for roads or sewers.

The Interdepartmental Committee on Capital Planning; a committee of major capital users (e.g. Public Works, Municipal & Community Affairs, Government Services and Education), chaired by the Financial Management Board Secretariat, reviews the proposed Capital Plan of every Department. The committee examines the feasibility, logistics and timing of each project and highlights any incremental O&M impacts resulting from the projects.

3. Multi-year Plan Review and Approval

Departmental multi-year expenditure plans are consolidated by the Financial Management Board Secretariat and forwarded to the Financial Management Board for review and approval.

The Board reviews the plans, but approves only the upcoming year's plan. This approval forms the basis for the establishment of the next year's departmental Main Estimates targets and is communicated to the departments by a "call letter" that signals the start for the Main Estimates development process.

4. Main Estimates Development Process

The Main Estimates development process is a highly computerized desk top publishing system. The government-wide system is decentralized. Each department has a department specific mini-system for its own use and prepares its own O&M and Capital Estimates documents.

All data is entered into a database. There is a mandatory level of detail required by this system, but departments may budget at more detailed levels if necessary. Departments may print any or all their own Main Estimates documents at any time during the Development stage.

Previous year's "actual" and "budget" data is provided by the system.

The Main Estimates system produces five documents:

1. Main Estimates
2. Capital Estimates
3. Two Standing Committee on Finance documents; a capital document, and an O&M document.
4. Detailed support document.

On the completion deadline date, all departmental data is merged into a single government data base under the control of the Financial Management Board Secretariat. Consolidated documents are prepared at this time.

5. Finalization of Main Estimates

The Main Estimates documents are reviewed by the Financial Management Board Secretariat for uniformity, consistency of presentation and adherence to targets and guidelines.

Draft versions of the documents are prepared and sent to the Financial Management Board for final approval.

After review and conditional approval by the Financial Management Board, requested changes or modifications are made and final versions are printed as "camera-ready copy" and sent to a commercial printer for completion.

6. Budget Address Development

Under the direction of the Minister of Finance, the Fiscal Policy Division of the Department of Finance drafts the text of the budget address.

The budget address includes an outline of current trends, anticipated developments and identifies the government plan of action for the upcoming fiscal year.

In addition, the address highlights or announces new tax and program initiatives and their expected impacts on the economy and government revenues or expenditures.

7. Presentation to the Legislative Assembly

a. Standing Committee on Finance

The Standing Committee on Finance (SCOF) meets, prior to the budget being presented to the Legislative Assembly, to review the proposed budget for the upcoming fiscal year. These meetings are not open to the public.

The documents presented to SCOF are more detailed than those presented to the Legislative Assembly or the public so that the Committee is able to conduct an in depth review of the proposed budget.

The Committee reviews the budget over a two to three week period. It then prepares a report for presentation to the Legislative Assembly.

b. Legislative Assembly

Following the presentation of the Budget Address to the Legislative Assembly by the Minister of Finance, the Main Estimates and the Capital Estimates are released to members of the Legislative Assembly, the general public, and the media.

Debate on the Budget Address and the Estimates traditionally takes about four to six weeks.

8. Preparation and entry of approved budgets into the Accounting System

The detailed data base that produced the Main/Capital Estimates is retained in computer files and these files are returned to the departments to prepare the documentation necessary to load budget detail into the government's accounting system.

This function of budget entry consists primarily of the distribution of the annual budget by months. A number of computer-assisted tools are available to departments for this purpose- e.g. historical records, budget year payroll patterns.

The monthly budget flows are reviewed by the Financial Management Board Secretariat and budget totals are confirmed against the amounts approved by the Legislative Assembly before transference to the accounting system.

The actual transfer is completely automated and is organized so that departments budgets are in place on April 1.

9. Variance Reporting - Monitoring of Expenditures and Revenues against budgets

During the course of the year, the accounting system produces monthly reports comparing expenditures-to-date, and revenues-to-date, against the budgets-to-date.

In the Operations and maintenance process, departments must formally respond, quarterly, to the Financial Management Board on the status of their expenditures, and revenues to date, as compared to budget, and provide projections to year end.

The accounting system is fully automated and exercises absolute control at the Vote/Department/Regional level. The system will not allow further expenditures by a department if the expenditure will cause the department to exceed its budget. At the activity level, the system issues a warning when an activity budget is about to be exceeded.

In the capital process, this absolute system control extends to the capital project level. A formal project variance/status review is conducted by the Financial Management Board, quarterly, on a schedule that relates to critical stages of the capital expenditure process.

The variance information and revised year-end projections, obtained through the expenditure and revenue monitoring mechanisms, are used during the year to update the government's overall fiscal framework. Updating the fiscal framework regularly allows the government to track and project changes in the overall financing and appropriation authority requirements (ie. Supplementary Estimates).

10. Supplementary Estimates

During the course of any given year, increases may be required to a departments spending authority. This is accomplished by way of Supplementary Estimates. These can be presented to the Legislative Assembly during regular sittings of the House.

In emergency situations, the Financial Management Board may issue a Special Warrant, for advanced spending authority, to allow a department to respond quickly to a new or unforeseen need that meets the criteria of an emergency as defined by the Financial Administration Act. The Special Warrant is included in a subsequent Supplementary Estimate.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the accounting system.